		Requested		Adopted		
Fund	Description of Request	General Fund Non-General	Revenue	General	Non-General	Revenue
		Expense Fund Expense		Fund Expense	Fund Expense	
Self Insurance	Condemnation Services for MCDA				0	
Conv. Related Conv. Related	Staffing for Convention Center Expansion Painting Project	\$593,982 \$621,000			\$593,982 \$621,000	
		\$1,214,982			\$1,214,982	
General Fund	Report to Citizens	\$60,000		\$50,000		
		\$60,000		\$50,000		
General Fund	Citizen Survey	\$60,000		\$50,000		
		\$60,000		\$50,000		
Conv. Related	Business Plan	\$1,520,995			\$1,520,995	
		\$1,520,995			\$1,520,995	
General Fund	Employment Advertising	\$55,248				
		\$55,248				
	Self Insurance  Conv. Related Conv. Related  General Fund  General Fund  Conv. Related	Self Insurance Condemnation Services for MCDA  Conv. Related Conv. Related Painting Project  General Fund Report to Citizens  General Fund Citizen Survey  Conv. Related Business Plan	Self Insurance Condemnation Services for MCDA  Conv. Related Conv. Related Conv. Related Painting Project  General Fund Report to Citizens  General Fund Citizen Survey  Conv. Related Business Plan  Conv. Related Business Plan  Employment Advertising  Conv. Related Conv. Related Staffing for Convention Center Expansion \$593,982 \$621,000 \$11,214,982  \$60,000 \$11,214,982  \$60,000 \$60,000 \$60,000  \$11,520,995 \$11,520,995	Self Insurance Condemnation Services for MCDA  Conv. Related Conv. Report to Citizens  General Fund Citizens \$60,000  General Fund Citizen Survey \$60,000  Conv. Related Business Plan \$1,520,995  General Fund Employment Advertising \$55,248	Fund Description of Request General Fund Expense Fund Expense Fund Expense Fund Expense Fund Expense Self Insurance Condemnation Services for MCDA  Conv. Related Conv. Related Painting Project \$593,982 \$621,000 \$11,214,982  General Fund Report to Citizens \$60,000 \$1,214,982  General Fund Citizen Survey \$60,000 \$550,000  Conv. Related Business Plan \$1,520,995 \$1,520,995 \$1,520,995  General Fund Employment Advertising \$55,248	Self Insurance

				Requested		Adopted		
epartment	Fund	Description of Request	General Fund	Non-General	Revenue	General	Non-General	Revenue
			Expense	<b>Fund Expense</b>		Fund	Fund Expense	
						Expense		
spections	General Fund	Truth in Sale of Housing, 3.0 FTE's	\$167,000					
spections	General Fund	Zoning Inspections, 2.0 FTE's	\$130,000			\$70,000		
spections	General Fund	Bell Curve hiring for Housing Inspections	Ψ100,000			φ, σ,σσσ		
spections	General Fund	Staff to address un-permitted work				\$232,000		\$232,000
spections	General Fund	Vacant Bldg Registration Prog, 2.0 FTE's	\$125,000		\$125,000	\$125,000		\$125,000
spections Total	Contrain and	Vacant Blag Regionation 1 10g, 2.01 120	\$422,000		\$125,000	\$427,000		\$357,000
censes	General Fund	1 FTE Problem Property Strategy Manager	\$75,000		\$75,000			
censes	Parking	1 FTE Traffic Control II (General Fund Revenue)		\$60,750	\$60,000		\$55,000	
censes	Parking	New ticket writing devices		\$400,000				
censes	General Fund	Addition of 1.0 Animal Warden position		\$40,000			\$40,000	
censes	General Fund	3 FTE's Environmental Health Specialists	\$214,850	<b>¥</b> 13,000	\$214,850		\$215,000	
censes Total			\$289,850	\$500,750	\$349,850		\$310,000	
deo Services	General Fund	City Council Committee Videotaping	\$51,000			\$51,000		
deo Services	General Fund	MTN Operating & Youth Services Staff	\$100,050			\$100,000		
S Total			\$151,050			\$151,000		
SP	Perm. Improv.	Strategic Information System Planning Investments		\$10,880,000			\$10,130,000	
SP Total				\$10,880,000			\$10,130,000	
ITY COORDINATO	OR		\$978,148	\$14,116,727	\$474,850	\$678,000	\$13,175,977	
	OR		\$978,148	\$14,116,727	\$474,8	50	\$678,000	\$678,000 \$13,175,977

				Requested		Adopted		
Department	Fund	Description of Request	General Fund	Non-General	Revenue	General	Non-General	Revenue
			Expense	Fund Expense		Fund I	Fund Expense	
			-	-		Expense	-	
City Clerk	General Fund	Records Management Redesign	\$125,000		\$115,000			
City Clerk	Intergov Serv	1 FTE Centralized Digital Equip		\$440,000	\$300,000			
		Purchase/Mngmt						
City Clerk	Intergov Serv	Replace High-speed copier w/ maint.		\$130,000	\$130,000			
City Clerk	General Fund	City Council office carpet & re-upholster	\$23,000			\$23,000		
City Clerk	Intergov Serv	Replace Mailing machine		\$25,000	\$25,000			
City Clerk Total			\$148,000	\$595,000	\$570,000	\$23,000		
City Clerk - Elections	General Fund	Interactive Telephone Response Syst.	\$40,000					
City Clerk - Elections			\$40,000					
Total								
Fire	General Fund	Breathing Apparatus	\$112,000			\$112,000		
Fire	General Fund	Captain Training	\$84,800			\$84,800		
Fire Total			\$196,800			\$196,800		
Health & Family	General Fund	Contract payment for Domestic Abuse				\$52,500		
Support		Project (DAP)						
Health & Family	General Fund	1 FTE Med Lab Technologist	\$41,136		\$50,000	\$41,136		\$50,000
Support								
Health & Family	General Fund	4 FTEs Office of New Arrivals		\$320,000			\$80,000	
Support								
Health & Family			\$41,136	\$320,000	\$50,000	\$41,136	\$80,000	\$50,000
Support Total								
Police	General Fund	Troubled Household Initiative	\$68,703					
Police	General Fund	Above offset through internal reorg.	(\$68,703)					
Police Total								

				Requested		Adopted		
Department	Fund	Description of Request	General Fund Expense	Non-General Fund Expense	Revenue	General Fund Expense	Non-General Fund Expense	Revenue
Public Works: Transportation Streets Transportation Streets Transportation Streets Streets Transportation Streets Transportation Streets Transportation Streets Transportation Streets Transportation Streets Transportation Streets Sewer Property Services	General Fund Sewer Fund Lands and Bldgs	Infrastructure Gap Street Lights Yr 2 Infrastructure Gap Bridget Maint. Yr 2 Infrastructure Gap Signals Yr 2 Infrastructure Gap Streets Yr 2 Infrastructure Gap Signs Yr 2 Infrastructure Gap Alleys Yr 2 Infrastructure Gap Bridget Maint. Yr 3 Infrastructure Gap Signals Yr 3 Infrastructure Gap Streets Yr 3 Infrastructure Gap Signs Yr 3 Infrastructure Gap Alleys Yr 3 Infrastructure Gap Sewer Yr 3 Infrastructure Gap Sewer Yr 3 Infrastructure Gap Lands & Buildings Yr 3	\$120,000 \$50,000 \$10,000 \$570,000 \$20,000 \$50,000 \$90,000 \$60,000 \$380,000 \$10,000 \$50,000	\$150,000 \$55,000		\$120,000 \$50,000 \$10,000 \$725,000 \$20,000 \$50,000 \$60,000 \$380,000 \$10,000 \$50,000	\$150,000 \$55,000	
Water	Water	Infrastructure Gap Water Treatment & Dist Yr 3		\$900,000			\$900,000	
Equipment Serv Equipment Serv Transportation Streets Engineer. Design Property Services	Equipment Equipment General Fund General Fund General Fund Lands and Bldgs	Fuel Expense Public Safety Funding Inadequate Equipment Funding Inadequate Equipment Funding Mapping of Utilities in Mpls Right-of-Way Inadequate Equipment Funding	\$3,730,000 \$156,000 \$730,000 \$115,000	\$998,000 \$75,000	\$3,730,000 \$115,000	\$115,000		\$115,000
Engineer. Design Engineer. Design	Water Sewer	Add 1.0 FTE Clerk Typist Add 1.0 of 3.0 FTE Eng. Aide III's for Capital Prog.		\$31,396 \$56,235				
Engineer. Design	Perm. Improv.	Add 1.0 of 3.0 FTE Eng. Aide III's for Capital Prog.		\$56,235				
Engineer. Design	Water	Add 1.0 of 3.0 FTE Eng. Aide III's for Capital Prog.		\$56,235				
Transportation	Parking	Add 2.0 FTE Eng. II and 3.0 FTE Parking Analyst		\$268,544				

			Requested			Adopted			
Department	Fund	Description of Request	General Fund	Non-General	Revenue	General	Non-General	Revenue	
			Expense	<b>Fund Expense</b>		Fund	Fund Expense		
						Expense			
Transportation	Parking	Living Wage Increase		\$175,000			\$350,000		
Transportation	Parking	Government Center Ramp New Equipment		\$1,000,000					
Transportation	Parking	Centralized Security (phase 2 of 6)		\$300,000					
Transportation	Parking	Add 1.0 FTE Shift Super and 1.0 FTE Rec. Aide		\$75,112					
Transportation	Parking	Centralization of processes for parking system		\$150,000					
Transportation	Parking	Computers & Office Equipment		\$125,000					
Transportation	Parking	Parking Meter Card Dispensers (phase 3 of		\$100,000	\$30,000				
		5)							
Solid Waste	Solid Waste	Cart fee increase of .75 per dwelling unit			\$954,000			\$954,000	
<b>Public Works Total</b>			\$6,141,000	\$4,571,757	\$4,829,000	\$1,680,000	\$1,455,000	\$1,069,000	
Mayor's		Clean City Initiative	\$600,000			\$300,000			
Recommendation									
GRAND TOTAL			\$7,605,084	\$19,603,484	\$5,923,850	\$2,918,936	\$14,710,977	\$1,476,000	

<u>Title</u> : Condemnation Services for City Development Projects									
<u>Departm</u>	<u>ient</u> :		<u>Organization</u>	<u>1</u> :					
Fund#	6900	<b>Agency #</b> 140	<u>9</u>	Organization # 1440					
	are multiple fund total by fund.	ls and agencies, p	lease include	them on the same form. Please					
Fund	Cost	Revenues	FTE's	Job Titles					
6900	\$127,223	\$	1	Assistant City Attorney II					
			1	Paralegal					
Please identify offsetting cost reductions to fund these initiatives.									
Fund	Cost	Revenues	FTE's	Job Titles					
6900	\$	\$127,223		Reduction in outside legal services account					
Decision	Package Type:	Priorities 2001 F	Request						
		Enhancement to	current service	ce levels X					
paralega				adding a condemnation attorney and a the City's and, if requested, the MCDA's					
be assig resource assistant exclusive provided	ned to the MCD s would supporte, and supportely to the transactexclusively by p	A. The policy dec t the day-to-day NRP's neighborho tional elements of t	cision was bas activities of bod actions p he agency's a	vo Minneapolis Assistant City Attorney IIs to sed on the belief that providing additional the MCDA, provide contract negotiation plans. These resources were dedicated activities. Litigation services continue to be attion activities necessary to implement the					

The City Attorney's Office costs related to retaining outside condemnation counsel for City development projects from 1998 through 8/30/2000 are \$294,396. The MCDA's costs for retaining outside condemnation counsel during the period 1997 through 8/30/2000 are \$1,397,595. Recent examples of City development projects which required outside lawyers are the Convention Center expansion, the Mann Theatre and the Lyn-Lake parking project. It is anticipated that adding an experienced condemnation lawyer and paralegal to the City Attorney's Office will result in significant savings over the use of outside counsel for both the City's and, if requested, the MCDA's projects that need condemnation. The legal services panels for the City and the MCDA would likely continue to

supplement the in-house condemnation expertise, but at a significantly reduced outlay of public dollars.

<u>Impact on Services</u>: Providing an experienced condemnation attorney and paralegal to address the demonstrated on-going need for condemnation litigation services for the City's and the MCDA's condemnation activities would directly reduce the expenditure of public dollars now going to outside counsel for the same activities. The condemnation lawyer and paralegal would be supported with existing administrative resources in the City Attorney's Office.

### Mayor's Recommendation:

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

### **Council Adopted:**

**Expense** \$127,223

Revenue \$127,223

The Council adopted the Mayor's request.

**<u>Title</u>**: Additional Staffing

**Department:** Convention Center **Organization:** 865B, 865F, 865E, 865J

<u>Fund #</u> 0760 <u>Agency #</u> 865 <u>Organization #</u> 865

If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.

Fund	Cost	Revenues	FTEs	Job Titles
0760	\$47,913	\$	1.0	Event Coordinator
	26,610		1.0	Plant Operations Supervisor
	25,775		2.0	Operating Maintenance Engineer
	20,950		2.3	Exhibitor Services Clerk I
	10,503		1.0	Exhibitor Services Clerk II
	88,719		4.0	Shift Supervisors
	169,293		24.0	Operations & Maintenance Specialist
	68,216		11.0	Attendant
	57,771		4.5	Production Technician
	22,683		2.0	Stagehands
	16,015		3.0	Coatcheck Attendant
	9,302		1.0	Storekeeper I
	16,929		2.0	Concierge
	<u>13,305</u>		1.0	Floor Supervisor
	\$593,982		<del>59.8</del>	•

Please identify offsetting cost reductions to fund these initiatives.

Fund	Cost	Revenues	FTEs	Job Titles	
	\$	\$			

**Decision Package Type:** Priorities 2001 Request X

Enhancement to current service levels X

<u>Proposal Description</u>: This decision package proposes to add additional staffing in 2001 in order to prepare for the completed Convention Center expansion in early 2002. Expansion will increase our square footage from 800,000 square feet to 1.4 million square feet or by 75%. The increase in proposed staffing is an increase of 42%, which is necessary to maintain the consistently high service level to clients of the Convention Center and to retain our repeat business as a result of this service. Increases have been targeted at the front line supervisor and employee level as part of an extensive reorganization. The number of management will be maintained at the current level.

# Event Coordination – Fund 0760 – Organization 865B – 12 months 1.0 Event Coordinator—\$47,913

It is proposed that one additional Event Coordinator be hired to the Event Coordination department effective January 1, 2001. The training of a newly hired, experienced Event Coordinator takes from six to eight months which includes computer training, learning the facility and its capabilities, in addition to learning operational practices. An Event Coordinator hired in 2001 should be fully trained by 2002 and can be assigned 2002 events which will be needed for the expanded business which is anticipated with the expansion.

Construction issues for the expansion (decreased marshalling area, altered move-in areas) have added the need for the Event Coordinators to spend additional time with clients before and during events to reassure them that their event would run smoothly during construction.

#### Plant Operations - Fund 0760 - Organization 865F

- 1.0 Plant Operations Supervisor, 6 months—\$26,610
- 2.0 Operating Maintenance Engineers, 3 months—\$25,775
- 2.3 Exhibitor Services Clerks I, 3 months—\$20,950
- 1.0 Exhibitor Services Clerks II, 3 months—\$10,503

It is proposed that one additional Plant Operations Supervisor be hired to supervise additional Plant Operations staff which will include two additional Operating Maintenance Engineers. The Operating Maintenance Engineers will be necessary to maintain the expanded facility which will almost double in size. The scope of duties will increase not only due to the size of the facility but also due to the aging of our current facility. It is also anticipated that due to the restructuring of placing certain Housekeeping personnel under Plant Operations, it will add to the number of personnel to be supervised.

#### Housekeeping/Setup – Fund 0760 – Organization 865E

- 4.0 Shift Supervisors, 6 months—\$88,719
- 24.0 Operations & Maintenance Specialists, 3 months—\$169,293
- 11.0 Attendants, 3 months—11 \$68,216.

The additional Housekeeping/Setup personnel will be needed again, due to the expanded facility, to meet our clients needs and maintain an effective supervisor to employee ratio of one to ten.

#### Special Services – Fund 0760 – Organization 865J – 3 months

- 4.5 Production Technicians—\$57,771
- 2.0 Stagehands—\$22,683
- 3.0 Coatcheck Attendants—\$16,015

It is proposed that 4.5 additional Production Technicians be added for three months of 2001. These are our full-time positions which are responsible for the audio-visual, sound and staging needs of clients. Two additional Stagehands are requested. These are temporaries called from the IATSE union as needed. The expansion will place even more demands on this department as we open a new fixed-seat theatre.

Coatcheck service will increase due to additional events. These are intermittent employees. We request three additional FTEs for three months of 2001.

### Security & Safety – Fund 0760 – Organization 865H – 3 months 1.0 Storekeeper I—\$9,302

The Storekeeper I will be needed due to an increase in number of deliveries of supplies.

Administration – Fund 0760 – Organization 865A – 3 months 1.0 Floor Supervisors—\$13,305 2.0 Concierges—\$16,929

It is proposed that one additional Floor Supervisor be added for three months of 2001. This position is responsible for supervising floor personnel evenings and weekends and in the absence of managers to serve as Manager on Duty. With the increased size of the facility and added events, it will not be possible for one Floor Supervisor to cover the entire square footage of the facility and added clients in the building.

Two additional concierge will be added to ensure coverage at the information kiosk. Once expanded, it is anticipated that we will have concurrent and back to back events on a regular basis.

<u>Impact on Services</u>: The additional staffing will be needed to maintain our high level of customer service in order to remain a leader in the hospitality industry.

#### Mayor's Recommendation:

Expense \$593,982

Revenue \$0

The Mayor recommends this request for additional funding to support the Convention Center.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

<u>Title</u> : Painting Project										
<u>Departm</u>		Minneapolis Center	s Conventio	n	<u>Organizatio</u>	<u>n</u> : Сар	ital Equip	oment & C	Capital Projec	cts
Fund#	0760	:	Agency #	865		<u>Organiz</u>	ation #	865M		
If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.										
Fund	C	Cost	Revenue	es	FTEs	Job	Titles			
0760	\$	621,000	\$							
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles										
	\$		\$			_				
Decision	ı Packa	ige Type:	Priorities Enhance		Request o current servi	ce levels	X			
<b>Proposa</b>	l Descr	ription: Th	nis decision	packa	age provides fo	or the pa	inting of	the interio	or of the exis	ting

<u>Proposal Description</u>: This decision package provides for the painting of the interior of the existing Convention Center (meeting rooms and public spaces). A color change in the walls of the facility is necessitated by the new carpet design/colors that will be installed in 2000 in preparation for the opening of the new facility.

The carpeting will be the exact design and colors that are part of the expansion. Having the same carpet design and coordinating wall colors are critical elements to maintain a "seamless" appearance to guests and clients of the facility as construction is completed.

The cost figure includes 3.5% overhead charge.

# **Impact on Services:**

# **Mayor's Recommendation:**

**Expense** \$621,000

Revenue \$0

The Mayor recommends this request in preparation for the opening of the Convention Center expansion.

# **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

<u>Title</u>: A Report to Citizens

<u>Fund #</u> 6400 <u>Agency #</u> 800 <u>Organization #</u> 8011

If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.

Fund	Cost	Revenues	FTEs	Job Titles	
6400	\$60,000 or	\$0	0	N/A	
	\$75,000				

**Please identify offsetting cost reductions to fund these initiatives.** There is a potential for Shared costs (inter-department revenues) with departments whose major messages are showcased in this effort.

Fund	Cost	Revenues	FTEs	Job Titles
	<u> </u>	<u> </u>		

<u>Decision Package Type</u>: Priorities 2001 Request X

Enhancement to current service levels X

#### **Proposal Description:**

A Report to Citizens would be mailed in May 2001 to all Minneapolis households (176,000), offering residents an understandable "report card" on their City government and reflecting the performance measurement activities underway at the City of Minneapolis. In addition to a "report card" section, the publication would have further value by offering a section on recycling/solid waste, a major pitch for Clean Minneapolis; a condensed service and web directory; a calendar of the summer and fall season's major activities and festivals; and a return card for reader feedback. Design would be a "knock-ioff" of Calendar 2001, which would have been received 6 months prior; would utilize many of the same visuals.

- ♦ **\$60,000 option:** 8 pages (including cover) or 1/4 size of calendar-\$.34 each inclusive cost per household. Costs are estimated as follows: Printing \$38,000; mail preparation/handling \$4,000; design/production \$6000; postage \$10,000; photo rights \$2,000.
- ♦ \$75,000 option: 12 pages (including cover) or 1/3 size of calendar-\$.43 each inclusive cost per household. Costs are estimated as follows: Printing \$48,000; mail preparation/handling \$4,000; design/productin \$6,000; postage \$15,000; phot rights \$2,000.

<u>Impact on Services</u>: Strongly recommended, as this is a valuable increase in services; twice annual communication with residents remains conservative with costs estimated at \$1.14 total per household (\$0.71 for calendar; \$0.43 report card). The project after year 1 can be modified easily for the future.

Via reader feedback coards. NOTE: Calendar 2000 (mailed 11/99) garnered nearly 4,000 reader return cards; feedback is tallied, all comments read, and changes in the calendar 2001 reflect this feedback. We would expect the same level of feedback and attentiveness with this effort.

#### **Mayor's Recommendation:**

**Expense** \$50,000

Revenue \$0

The Mayor recommends this request at a reduced level of funding.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayors recommendation.

Title: Ci	tizen Survey									
<u>Departm</u>	nent: City Coord	inator	Organization:	Administration						
Fund#	0100	<b>Agency #</b> 840	<u>Or</u>	ganization # 8401						
If there a total by	-	's and agencies, p	olease include th	em on the same form. Please indicate						
Fund	Cost	Revenues	FTEs	Job Titles						
0100	\$60,000.00	\$	None							
Please i	Please identify offsetting cost reductions to fund these initiatives.									
Fund	Cost	Revenues	FTE's	Job Titles						
	\$	\$		- Con Titles						
	Ψ	Ψ								
Decision	n Package Type:	Priorities 2001	Request	X						
		Enhancement t	o current service I	evels						
Proposa	ıl Description: C	itizen Survey								
		s a component of it, a Citizen Survey	•	processes and as an essential step in						
government advocacy and confirmed receive.	ent. Each of us y, customer action textual meaning to Developing under periences. Many	acts first on his/h n, letter writing, ar for the services werstanding of citizen cities around the	er own needs and survey responsive provide and the opinion beyond country and within	tizens is a first step in a representative d values. This is done through voting, ses. It is important to seek perspective ne streams of feedback we constantly d individual ward-based or department the Twin Cities metropolitan area have y gauge opinions on a variety of issues.						

**Recommendation:** Engage a professional survey firm to conduct a citizens telephone survey that would focus on citizen opinions, perceptions, and expectations about the City's progress toward achieving our City Goals, and Objectives, satisfaction with services, and other priority issues.

that should be considered in planning for the future.

These surveys typically include questions about citizen satisfaction with current services, and citizen priorities regarding city goals and priorities. Such surveys which allow policymakers to gain a more complete understanding about citywide citizen preferences not only guard against the tendency to make policy by anecdote, but helps establish the pallet of options or the range of ideas and interest

**Staffing:** Staffing is to be Coordinated by the Citizen Engagement Subcommittee of the Performance Measurement Implementation staff team under direction of the City Coordinator.

**Costs:** Estimated at \$25,000–\$60,000 based on survey size. Funding to be considered as part of City Coordinators 2001 budget. The lower cost estimate is based on a citywide analysis; community level results are reflected in the higher cost.

**Timeline:** Conduct survey in mid-November 2001, with results to inform strategic planning that will be conducted by newly elected Mayor and Council.

#### **Mayors Recommendation:**

**Expense** \$50,000

Revenue \$0

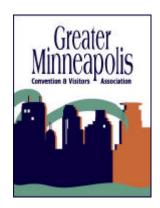
The Mayor recommends this request at a reduced level of funding.

### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.



September 18, 2000

The Honorable Sharon Sayles Belton Mayor of Minneapolis Room 331, City Hall 350 South Fifth St. Minneapolis, MN 55415-1383

Re: 2001 City Contract Funding Proposal

Dear Mayor Sayles Belton:

This letter of transmittal conveys the 2001 GMCVA Business Plan and proposed budget for the fiscal year. Included is the request for city funding of the performance contract with GMCVA.

The proposed 2001 Business Plan is the first part of a three-year plan that has been worked on by our Board of Directors. Since April there have been three general board retreats and seven strategic planning meetings that have taken place. The plan has been reviewed and approved for submission to you by the GMCVA Executive Committee.

The three-year plan is referred to extensively in the Executive Summary. We believe the three-year approach will identify short- and long-term strategies that will sustain and grow the Minneapolis travel product and maximize the benefit of the expanded Minneapolis Convention Center.

We look forward to meeting with you on September 25.

Cordially,

Greg Ortale
President & Chief Executive Officer

cc: Charles Zelle, Chair, GMCVA Board of Directors Kathleen OBrien, City Coordinator John Bergquist, Assistant City Coordinator Tammy Omdal, Budget Director

4000 Multifoods Tower 33 South Sixth Street Minneapolis, MN 55402

Tel: 612-661-4700 Fax: 612-335-5841 http://www.minneapolis.org

#### GREATER MINNEAPOLIS CONVENTION & VISITORS ASSOCIATION

#### 2001 BUSINESS PLAN

#### **EXECUTIVE SUMMARY**

In the first quarter of 2000, the Board of Directors of GMCVA embarked on a planning program that fundamentally alters the planning process for the organization. A three-year strategic plan that coincides with 2001, 2002 and 2003 program years was initiated in March. A series of four board retreats, professionally facilitated, developed a series of organizational priorities that were given to a Strategic Planning Committee of nine members who have conducted five meetings to date. From these meetings a three-year program of objectives, strategies and tactics will be delivered to the Board of Directors at their September 30, 2000 meeting.

The process if a rolling three-year plan of which the 2001 Business Plan is the first and most detailed, however, you will find references to longer term objectives throughout the plan. It is the intent that this plan will be updated annually so that the environmental scan looks beyond a twelve-month business cycle.

#### **PRIORITIES**

The Strategic Planning Committee has established five organizational priorities that are essential to supporting the core mission of GMCVA. In order of importance, those priorities are:

- Sales in all markets where significant return on investment justifies the effort with emphasis given to those activities where the greatest return is justified
- Marketing and promotion those activities which support the sales effort including advertising, public relations, visitor support services and all activities which support the core mission of GMCVA
- Community education activities that inform GMCVA constituencies of the core mission
  of GMCVA and the benefit to the community; these constituencies would include elected
  officials, the business community, the citizens of Minneapolis and potential corporate
  partners
- Advocating/influencing product development supporting those developments that
  would enhance the Minneapolis travel product and advocating for development and
  programs that improve the current product; examples would include LRT, the skyway
  system, the stadium issue
- Sustaining and growing employment opportunities in Minneapolis facilitating programs that provide quality job opportunities for citizens of Minneapolis and quality employees for GMCVA members; programs such as expansion of the Marriott Pathways programs, support of the Minneapolis Academy of Travel and Tourism, and development of a second shift daycare for hospitality workers in downtown.

#### **OBJECTIVES**

From the five priorities, three-year objectives for each priority were developed. In descending order of importance, the objectives are:

#### Sales

- MCC and city-wide convention sales
- One hotel association groups
- International group sales
- Leisure tourism sales
- Metro weekend sales
- Group tours and miscellaneous

#### Marketing and promotion

- Creation of memorable advertising and product promotions
- Excellent convention servicing
- Effective trade show promotions
- Strategic partnership implementation
- Develop room-generating events, i.e., Minnesota Winter Jam

### Community education

- Develop metro "weekend in Minneapolis" sales program
- Increase business and corporate community awareness
- Create Minneapolis neighborhood education programs
- Increase local public relations activity

## Advocating/influencing product development

- Establish issue development process
- Establish research process
- Create communication and response process

#### Sustaining and growing employment opportunities

- Support industry education programs
- Identify education and training partners (public and private)
- Facilitate worker and training partnerships
- Identify and support industry employment support programs, i.e., second shift daycare

#### **ENVIRONMENTAL SCAN**

Annually, the room night inventory in the city of Minneapolis is slightly more than two million rooms to be sold. The market segments which produce the demand to purchase these rooms comes from the transient business traveler, the leisure traveler, the corporate meeting attendee, the small convention attendee, the group tour traveler, and the trade show attendee. The mission of GMCVA is to generate additional room night demand which compresses the market and raises the occupancy and the revenues for Minneapolis hotels. It is from these hotels that additional visitor spending is generated - spending which supports our restaurant, entertainment and retail.

The boom economy has benefited the hotel sector in Minneapolis. Occupancy and average daily rate have increased significantly. That's the good news. The bad news is this demand, primarily from the transient business traveler, has caused the hotel community to reduce room blocks for future convention commitments. The average commitable rooms which our sales staff can count upon has decreased by 650, the equivalent of the additional room block the Hilton hotel added to the marketplace in 1993.

The paradox we face is an expanded convention center with a reduced hotel block. The proposed Renaissance Hotel in Block E and the Milwaukee Road properties will add approximately 750 rooms to our inventory, however, because of the nature of those properties, less than 300 rooms can be considered on a regular basis for group business, leaving us short 350 rooms from our 1994 or 1995 commitment. Similarly, because of the spread, the necessity to provide shuttle service from the Milwaukee Road locations increases the cost to convention groups meeting in Minneapolis.

The additional hotel of 700 rooms would barely get us over the commitable room deficit we are currently facing. The city of Minneapolis can support an additional 1,500 rooms above what is already planned for the city. These rooms, however, need to come in no more than two or three properties. We are confident that this situation will ultimately resolve itself, however, it is the short term impact on booking that is of concern.

The negative or non-image of Minneapolis continues to be a problem. The only consistent national news about the city is the potential loss of sports teams, informing our potential customers and decision-makers that we are no longer major league status. This is particularly important when cities such as Pittsburgh, Cincinnati and Denver are constructing one or more new stadiums as well as expanding or building new convention centers. Combined with the loss of Fortune 500 companies such as Honeywell and Wells Fargo, Minneapolis slips from top-of-mind to middle-of-the-pack. Where this becomes a factor is when the convention or trade show is decided by a board of directors. The negative perception of weather and lack of top-of-mind awareness of Minneapolis becomes problem. The need for "branding" and the promotion of that brand is both a short and long-term issue.

Hosting of the 2001 Men's Final Four will help us with the top-of-mind awareness during the next business year, however, that will be mitigated if there is a bitter legislative battle during the session on building one or more new stadiums. Because of lack of awareness, taking the Minneapolis travel product through a branding exercise is an imperative as is finding the resource necessary to do the advertising and marketing to be competitive.

Looking at Minneapolis objectively as a competitive product also requires mention of a lack of a uniform and usable skyway hours and signage, the late night bar closing issue and loss of retail in the downtown market. Airline service is a competitive issue in the long term. A merger that would remove the Northwest Airlines headquarters could have serious implications to our international travel promotions.

The longer term is brighter. The opening of the expanded and completed convention center, the interest of a number of number of hotel companies in building or expanding in downtown Minneapolis, the addition of LRT and a downtown circulator will make us more competitive. Specifically, the downtown circulator will eliminate shuttle costs for many groups (if appropriately routed). Certainly, any new stadium, the Guthrie Theater, other development in the metro area including the Mill Ruins project, will add to the attractiveness of downtown Minneapolis as a destination.

Despite the negatives, the Minneapolis travel product remains strong. The negative marketing issues are, to an extent, issues of customer understanding or perception. Anyone visiting downtown would recognize the inherent vitality — the many new restaurants and entertainment venues, our strong theater and related development. Any city where the construction crane is the city bird demonstrates vitality.

The quality of our product is evident to those who take the time to come to Minneapolis. Our problem is the awareness factor of the people making the decision who may not have been to Minneapolis. Succinctly stated, our 2001 major marketing hurdles for increasing the number of room nights booked are:

- lack of awareness of Minneapolis (top-of-mind)
- lack of hotel rooms to complement the expanded convention center
- available funds to offset costs to the customer.

Finally, there is also money. We believe that additional advertising, marketing and promotional dollars are necessary for GMCVA to maintain the level of benefit to Minneapolis. The 2001 plan contains a two-prong strategy which over time will mean less reliance on the city of Minneapolis contract as a percentage of the total operating budget.

Below is a competitive cities resource analysis as compared to the same cities from the prior year. (Open 2000 budgets will be obtained before 8/31/00 meeting.)

City	1999 Budget	2000 Budget	2001 Budget
St. Louis		\$11,700,000 (fy)	12,300,000 <sup>1</sup> (fy)
Detroit	12,170,000	13,370,000	n/a
Philadelphia	8,900,000	9,197,000	9,900,000
Cleveland		8,250,000	9,100,000 <sup>2</sup>
Pittsburgh	7,790,000	9,200,000	n/a
Salt Lake City	7,600,000	7,919,371	n/a
Seattle	7,250,000		
Denver		6,700,000	6,850,000 <sup>3</sup>
Baltimore	6,900,000		
Indianapolis	6,620,000	9,191,306	
Cincinnatti	6,410,000	6,600,000	n/a
Kansas City	6,400,000	6,700,000	
Minneapolis	5,770,000	6,606,600	
Columbus	5,200,000	6,200,000	
Milwaukee	5,150,000	7,000,000	7,100,0004

<sup>&</sup>lt;sup>1</sup> FY2001 does not include \$400,000 co-op advertising campaign with the state that was included in the FY2000 budget

 $^{3}$  Special request for \$2.5 million for special marketing fund for future expansion

<sup>&</sup>lt;sup>2</sup> Spirit of Cleveland 501(c)(3) fund of \$1 million

<sup>&</sup>lt;sup>4</sup> 1/4% restaurant tax under consideration for funding additional marketing and convention center expansion

#### STATUS REPORT - ORGANIZATIONAL OBJECTIVES FOR 2000

#### Increase all program sales producing a minimum of 540,000 room nights

GMCVA has suffered a number of bid losses this year which make achieving our room night production questionable. Staff believes we will be close to the 540,000 and there is an analysis of lost business in the Convention Sales summary. I would draw your attention to the Barber Shop Quartet loss where we were one of several cities bidding for three years.

The net difference was a \$60,000 rental fee at the Target Center. These nearly 20,000 room nights were over the 4th of July week and it demonstrated that some cities are finding funds to offset rental costs. There is agreement among the general managers in the hotel community with GMCVA that a \$60,000 rental bill will not cost us this type of business in the future, particularly over such important dates as the 4th of July week. Another loss was the National Education Association which has been a regular repeat customer of Minneapolis for more than twenty years, coming in every four to six years. The growth of NEA, the lack of growth in our hotel package and reductions of existing downtown commitment eliminated Minneapolis from selection in this round. The next time NEA would consider Minneapolis would be 2010, 2012 or 2014. These two bookings are nearly 70,000 room nights which would have put us well over our pace to make goal. The lack of hotels is causing us to find smaller pieces of business to put into the convention center to produce the necessary rental revenue for the building as well as compressing the hotel market.

#### Identify long term financing strategy for GMCVA.

A presentation for long term financing strategy will be identified and presented to the Executive Committee in the August 31st meeting.

#### Initiate marketing programs utilizing the Internet

With the opening of TC Tix, our convention housing, leisure housing and redevelopment of the web site, this objective will be met for 2000, however, it is an ongoing program. We will be participating in the Official Travel Info portal established by the International Association of Convention & Visitors Bureaus. OTI.com will provide a complete array of Internet tools for our members and customers and revenue to GMCVA.

### Develop strategic partnerships

A strategic partnership for TC Tix was developed with the Star Tribune. Our partnership with American Express has been expanded. Additional partnerships include TicketMaster, Brookfield Development and KMSP.

#### Continue and refine 1999 task force activities

A major task force activity has been under the Minnapolis Product Task Force. Other task force will emerge from the strategic planning process and will be redefined.

#### 2000 YEAR END COMMENT

At the end of the 2000 program year, we will have completed the one-stop shopping system with the addition of TC Tix. We will have completed a strategic planning process that defines a long term financing strategy. We should achieve goal. We will have revised and updated all promotional materials, most importantly our web site which will have the addition of virtual reality. We will have completed the merger of the GMCVA convention sales and the Minneapolis Convention Center sales staff. We will have increased the advertising for the expansion of the Minneapolis Convention Center. We will have initiated pursuit of gay and ethnic niche markets. We will have year one under our belt for operating a leisure tourism reservation system. We will have implemented a coupon book system for specific convention groups to expand the Minneapolis expenditure benefit. And we will have hosted successfully the world largest three day convention, the International Convention of Alcoholics Anonymous. And we are projecting that all of this will be completed within approved budget.

#### 2001 ORGANIZATIONAL OBJECTIVES

- Secure long term funding source
- Increase program sales producing a minimum of 680,000 room nights identified from all activities
- Initiate Minneapolis "branding" process
- Improve Minneapolis top-of-mind awareness through expanded advertising, promotions and public relations
- Expand development of strategic partnerships

The 2001 objectives conform with the three-year program objectives. The sales programs which are the core of the GMCVA mission are dependent on financing. Through 2001 we will be defining an Internet and web strategy that will include the entire Minneapolis product including neighborhoods. And finally, our strategic partnership initiatives have been successful and that track record will build for future success.

#### 2001 PROGRAM INITIATIVES BY ORGANIZATIONAL PRIORITY

#### Sales

- Utilize Governor Venturas travel schedule for promotional opportunities
- Establish convention support fund for "opportunity dates"
- Expand international group tour sales into European market
- Develop leisure and tourism data base marketing program
- Promote metro area "weekend in Minneapolis" during low occupancy periods
- Explore international convention opportunities through ICCA for both convention sales and convention center sales

#### Marketing and promotion

- Increase convention, leisure and niche market advertising
- Begin Minneapolis brand research
- Increase housing services
- Increase promotional publications
- Improve Internet programming and marketing
- Develop coupon book for Minneapolis and neighborhood businesses to be distributed at convention center

#### Community education

- Develop neighborhood tourism program plan utilizing Internet
- Develop Minneapolis metro weekend promotion
- Develop and promote economic demographic trade show opportunities, i.e., World Med

#### Advocating/influencing product development

- Reorganize task force approach and target specific objectives
  - skyway hours
  - late night bar closing
  - taxi cab quality
  - airport support
  - Expand trolley fleet
- Create strategic partnerships and coalitions with other community and business organizations to impact Minneapolis product, i.e., Minneapolis Downtown Council, Minneapolis Hotel Association, Chamber of Commerce, Building Owners and Managers Association

# Sustaining and growing employment opportunities

- Develop citywide program like Marriott Pathways
- Develop funding for implementation from public and private partnership
- Support Minneapolis Travel and Tourism Academy through internship opportunities
- Assist hospitality industry through identification of downtown Minneapolis daycare for second shift workers.

#### PROJECTED SIGNIFICANT RESULTS

- \$612 million in future room night sales (\$212 million increase over 1999 results)
- Minneapolis brand identified
- Improved Minneapolis travel product
- Total city of Minneapolis tourism product Internet strategy
- Increased awareness of Minneapolis as tourism travel economic engine
- Increased quality trained employment

.

#### **FUNDING SUMMARY**

The total proposed operating budget for 2001 is \$8,361,350. It breaks down as follows:

•	City of Minneapolis contract funding	\$6,430,995
•	Non-city funding *	1,930,355
•	Total increase	1,754,750

### SIGNIFICANT PROGRAM INCREASES (EXCLUDING SALARY, BENEFITS AND PRINTING)

Convention Support Fund `	\$250,000
Trade show and Governor Ventura promotion	60,000
Travel and promotion	83,100
Branding research	250,000
Increased advertising	289,260
Internet expense	147,250
Data base and cultural marketing initiatives	124,000
Additional tourism brochures	55,000
(Cultural, African American, Gay Lesbian, metro we	ekend)
Consultants (lobbying and computer)	70,000
RiverCity Trolley operations	28,000
Publications	66,100
Total significant increases	\$1,422,710

<sup>\*</sup>excludes in-kind services which over last 3 years have averaged nearly \$1 million

#### SUMMARY

A number of years ago, Minneapolis took on the moniker, "Minneapple." The positive comparisons are still valid. Like New York, we are a city if neighborhoods with distinct personalities and attractions. Implementing the 2001 Business Plan is the first step on marketing the total "Minneapple" to the traveling public.

The 2001 Business Plan is the first year of a three-year strategic plan. If implemented and complemented in years two and three, the Business Plan will produce a significant increase in room nights, restaurant revenue and retail sales. It will produce improved top-of-mind awareness by our customer groups including our metro area citizens and will produce a cornerstone for branding Minneapolis raising the consciousness in our customers minds. Successfully implemented, it will:

- generate more development, particularly hotel development, in Minneapolis
- advantage the opportunities on the Internet
- lay the ground work for true neighborhood tourism such as the Uptown, Lynn Lake, Northeast and Riverfront.

The Minneapolis travel product is not in "trouble". It is in need of a timely investment to energize the potential of the city's infrastructure investment and take advantage of the technological opportunities provided by the Internet and virtual reality tourism.

Years two and three of the strategic plan will secure increased promotional funding, both from public and non-public sources. The intensity of competition and the pace of change in the travel industry are strong and compelling motivation for the additional investment required by the 2001 Business Plan.

#### Mayor's Recommendation:

**Expense** \$1,520,995

#### Revenue \$

The Mayor recommends this request for additional funding to support increased marketing effors. In addition, the Mayor supports the proposed increase in lodging tax of 1% to fund this request in future years.

Title: Inc	ease Employme	nt Advertising and	Recruiting Budg	et
<u>Departme</u>	ent: Human Res	sources	Organization:	
Fund#	0100	Agency # 815	<u>Or</u>	ganization #
	re multiple fund: otal by fund.	s and agencies, p	lease include tl	nem on the same form. Please
Fund	Cost	Revenues	FTEs	Job Titles
0100	\$55,248	\$	0	
Please id	entify offsetting	cost reductions t	to fund these in	itiatives.
Fund	Cost	Re	FTEs	Job Titles
	\$	\$		
Decision	Package Type:	Priorities 2001 R	Request	X
		Enhancement to	current service	levels X
Human Rebudget for \$55,248. will only common Many of the cost projection.	esources Depart remployment ac With the strong ontinue to increase web sites cotions.	ment budget. Each divertising and recrollabor market and interest and	ch year the Hun uiting activities. Increase in retire re now more like vspaper ads, an	advertising and recruiting in the central nan Resources Department exceeds its In 1999, we overspent our budget by ements, the need for such expenditures ely to go to web sites when job hunting id were not calculated into our previous so spent significant funds on advertising
	_			sible for placing the ads and then billing

A centralized budget will provide greater accountability, less internal processing and record keeping, and economies of scale. It will be easier for the HR Reform – Improve Recruiting project team to carry out their plans for more targeted and aggressive community recruiting.

with the additional revenue.

the department, but the Human Resources Department was not credited with the internal transfer of funds to decrease the expenditures. The accounting procedures used by the Finance Department should be modified to recognize the transfer of funds, and credit the Human Resources Department

Impact on Services: Operating departments should be able to customize their recruiting plans

through their HR Generalist. The Human Resources Department will now be responsible for all the costs associated with recruiting and advertising, and will enjoy economies of scale. The final impact will be more qualified applicants, and ultimately more competent employees.

# **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

# **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

Title: Tr	uth in Sale of Hou	sing/Construction In	spection Servic	e Correction (DP #1a)
<u>Departm</u>	nent: Regulatory	Services	Organization:	Inspections
Fund#	0100	<b>Agency #</b> 850	<u>Oı</u>	rganization # 8510
If there a		s and agencies, pl	ease include th	nem on the same form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles
0100	\$130,000	\$	2	Building Inspector
0100	\$37,000		1	Office Support Specialist III
Please i	dentify offsetting  Cost	Revenues \$	o fund these in	Job Titles
<u>Decisio</u>	n Package Type:	Priorities 2001 Re	•	levels X
on a co inspection meet our by the In	nservative estima ns. Our inspectors customers'demands surance Services C	te of two inspection performed 90,000 instants for service. Yet, that soffice (the agency that	ns per permit, spections in 1999 90,000 inspection at provides rating	the minimum service level is 124,000 g, which was only 73% of the total needed to as was 25% over the number recommended gs of building departments nation wide), for elevel, not only for public safety but also

In 1998, the Truth in Sale of Housing ordinance was revised to require certain hazards to be repaired at time of sale. These repairs generate permits and inspections. If inspections cannot be scheduled or conducted in a timely manner, closings are delayed. Since the effective date of January 1999, over 2,000 buyers have assumed responsibility for the repairs. By ordinance these repairs must be made within 90 days. The current workload has prevented staff from closely tracking or inspecting the outstanding repairs assumed under the responsibility agreements.

for the purposes of our customers. Construction inspections need to be timely, typically within 24

hours, so construction can proceed. Every delay costs our stakeholders lost time and money.

This decision package requests the addition of two building inspectors to partially correct service level inadequacy in construction inspection services. The additional building inspectors will also improve our inspection services in the TISH program. These inspections are paid for directly through permit fees. We are proposing the costs of the additional FTEs to be covered by increased permit fees. Our customers will expect improved service delivery with the payment of these fees.

This proposal includes an office support specialist to improve our response time and follow through in TISH. This position will assist in tracking and scheduling inspections on the outstanding responsibility agreements. Position duties will also include program and business process improvements to streamline our services. This position will provide the additional support needed to service our customers so as to avoid becoming an impediment to closings.

<u>Impact on Services</u>: Add two building inspectors to partially correct service level inadequacy in construction inspection services for all permitted work including Truth in Sale of Housing. Add one Office Support Specialist III to improve Truth in Sale of Housing service delivery and to assist in business/automation process improvements.

# **Mayor's Recommendation:**

Expense \$0

Revenue \$0

Mayor does not recommend this request.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

**Title:** Zoning Inspection/ Zoning Data Stewardship Service Level Correction (DP #1b) Department: Regulatory Services Organization: Inspections **Fund #** 0100 Agency # 850 Organization # 8510 If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund. **Fund** Cost Revenues FTEs Job Titles 0100 \$130,000 \$ 2.0 Zoning Inspector (Entry Level) Please identify offsetting cost reductions to fund these initiatives. Job Titles Fund Cost FTES Revenues \$ \$ **Decision Package Type:** Priorities 2001 Request Enhancement to current service levels

<u>Proposal Description</u>: Augment staffing level by 2 FTEs overall to partially correct service level inadequacy in zoning enforcement and assume the data stewardship activities formerly performed by the Planning Department.

**Augment Zoning Field Inspection Service by 1.5 FTE:** Workload in the Zoning Office has increased significantly with the implementation of the new Zoning Code in November 1999. Service level requirements for the first seven months of 2000 are nearly double the *annual* service requirements of previous years:

Annual Number of Zoning Cases						
Case Type 1998 1999 2000 (through August 15th						
Conditional Use Permit	86	77	99			
Site Plan Review	49	54	97			
Variances	32	53	53			

To date, this demand for additional service has been met by reallocation of zoning field inspection staff time to office functions, along with approximately 0.7 FTE overtime work.

Field inspection services, however, are also important. Each conditional use permit and site plan review must be verified in the field to ensure that the conditions imposed in the review process are met by the applicant. In addition, many zoning related complaints are received from elected officials and the public that must be investigated.

With the present staffing level and workload as outlined above, zoning field inspection staff has sufficient time to investigate approximately 30% of complaints received and verify about 20% of the conditional use permits and site plans received in one year. There is currently a backlog of 585 site plans and 225 conditional use permits that need field verification by a zoning inspector.

Adding 1.5 FTE of zoning inspector will increase our complaint response service level from 30% to 60% of complaints received and the site plan/conditional use permit inspection service level from 20% to 60% of cases received annually.

Allocate 0.5 FTE to Data Stewardship Activities: Zoning data contained in the City's Graphical Information System (GIS) and Building Inspection Information System (BIIS) is modified as result of "forty acre zoning studies" and individual changes approved by the City Council. Stewardship for maintaining Zoning data in GIS is being transferred from Planning to Inspections due to a Planning Department retirement. We would use the remaining 0.5 FTE to provide this service.

<u>Impact on Services</u>: Increase complaint investigation service level from 30% to 60%. Increase site plan/ conditional use permit verification level from 20% to 60%. Perform data stewardship of zoning data.

### **Mayor's Recommendation:**

**Expense** \$70,000

Revenue \$0

The Mayor recommends this request and the hiring and development of entry-level staff to fulfill the responsibilities.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

IIIIe: Be	ell Curve Hiring for	Housing Inspection	n Services (DP #	<sup>‡</sup> 2)		
<u>Departn</u>	nent: Operations Services	& Regulatory	Organization:	Inspections	Division	
Fund#	0100	<b>Agency #</b> 850	<u>Or</u>	ganization#	8510	
If there a	are multiple funds fund.	s and agencies, p	lease include th	nem on the sa	me form.	Please indicate
Fund	Cost	Revenues	FTEs	Job Titles		
	\$0	\$				
Please i	dentify offsetting	cost reductions	to fund these in	itiatives.		
Fund	Cost	Revenues	FTEs	Job Titles		
	\$	\$				
	Ψ	Ψ				
	Ψ	<b>~</b>				
Decision	n Package Type:	Priorities 2001 I	Request			
<u>Decisio</u>		Priorities 2001 I	Request o current service	levels X		

**Purpose:** To ensure a minimum level of Housing Inspectors on staff throughout the year to minimize service disruptions to the residents of Minneapolis.

**Background:** In 1999, the Fire Department went to a new staffing model, Bell Curve Staffing, that allowed the department to have a staffing range of 470 to 490 employees. While the department's authorized strength remained at 470, the department was allowed to have up to 490 people on staff during the year. This was done to:

- 1. Ensure adequate staffing levels in the stations while new employees completed a five-month training program.
- 2. Prevent staffing shortages.
- 3. Reduce call back and related overtime costs.

Since 1996, the Housing Inspections Services Division of Inspections has experienced higher levels of employee turnover than the rest of the division. The average turnover rate ranged from a low of 9.1 percent in 1997 to a high of 21.2 percent in 1996. The average annual turnover rate is 15.8 percent.

The higher level of employee turnover in Housing is due in a large part to employees transferring and promoting to other positions within the Department of Regulatory Services. For example, four employees have transferred to the position of Building Inspector.

Listed below is a summary of the turnover for the classifications of Housing Inspector I and Housing Inspector II:

Year	1996	1997	1998	1999	2000	Average	%	1999 Authorized
Classification:								
Housing Inspector I	4	2	1	1	3	2.20	27.50	8
Housing Inspector II	3	1	4	4	3	3.00	12.00	25
%	21.2	9.1	15.2	15.2	18.2	15.8		33
Total	7	3	5	5	6	5.20		

When positions are vacant in Housing Inspection Services, the ability of the organization to provide adequate housing inspection services to certain parts of the City suffers. When one position is vacant, the organization can adapt by reallocating staff to the affected district(s) within the City. However, when there are multiple vacancies the ability to shift staff is more limited and services decline when resources are temporarily moved. Moreover, even when new staff are hired, new inspectors must complete a two to three month training program before they are ready to go out in the field and function at a minimally acceptable level.

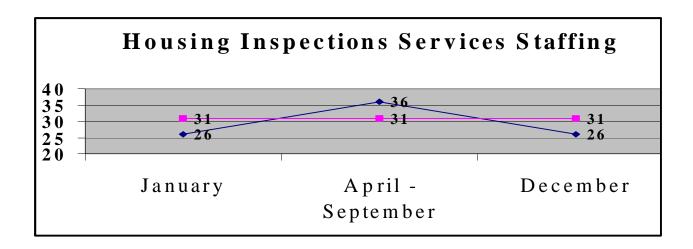
**Proposal:** To better manage its workforce and provide a minimum level of housing inspection services to the City of Minneapolis, Inspections would like to adopt a similar staffing model that the Minneapolis Fire Department has successfully implemented. The Housing Inspection Services Division is currently authorized the following number of employees:

#### Year 2000 Authorization:

Job Title	# of FTEs
Deputy Director	1
Assistant Supervisor	5
Inspector Housing II	23*
Inspector Housing I	8
Program Assistant	1
Office Support Specialist II	5
Clerk Typist II	8
Total	51

\*Note: Due to budget cuts, this has declined by three FTEs since 1998.

The Inspections Division would like to be able to maintain a minimum of 31 Housing Inspectors on staff at all times during the year, but would like to have the authority and flexibility to hire up to 36 employees, especially during peak work times (April to September). The staffing levels/model are depicted on the following page:



If the average employee turnover of five employees leaving the Housing Services Section continues, the department would begin the recruiting and hiring processes early in the year with the goal of having 36 trained Housing Inspectors on staff during April through September. This would enable the Housing Inspection Services Division to have each housing inspection district adequately staffed and also provide for back-up coverage when employees are absent due to vacations, leaves of absence, etc.

<u>Impact on Services</u>: This would enable the Housing Inspection Services Division to have each housing inspection district adequately staffed and provide for coverage when employees transfer or are promoted to other City jobs or leave the City. This plan would also provide for backup coverage due to vacations, sick leave and other absences during the peak demand for inspection services.

#### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor recommends this request.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

**Title:** Vacant Building Registration Program (DP #3) **Department**: Operations & Regulatory Organization: Inspections Division Services Fund # 0100 Agency # 850 Organization # 8510 If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund. **Fund** Cost Revenues **FTE**'s **Job Titles** 0100 \$65,000 \$ 1 Housing Inspector II 0100 \$37,000 1 Office Support Specialist II Please identify offsetting cost reductions to fund these initiatives. **Fund** Revenues **FTE**s **Job Titles** Cost 0100 \$125,000 **Decision Package Type:** Priorities 2001 Request Enhancement to current service levels Proposal Description: Vacant Building Registration Program

The demolition of boarded buildings has slowed because of neighborhood approval of NRP funding, the demand caused by the robust economy, and the need for affordable housing. These conflicting priorities sometimes cause properties to remain on the 249 list for 4-5 years. An additional incentive is needed to move vacant boarded and unboarded properties into the rehab or demolition phase. Charging a \$400 annual vacant building registration fee on 340 plus properties will encourage owners to take action sooner. An inspector and office support specialist will administer the program, work with property owners to rehab these structures and find prospective buyers, or when necessary, encourage the neighborhood to approve demolition. An ordinance approval is required to charge property owners this fee.

Impact on Services: This is an increased service level not currently offered. St. Paul has a similar program that has been successful. Reducing the number of years a property is vacant will benefit The City of Minneapolis by:

- Increased property values of neighboring properties
- Reducing the number of housing inspections regarding nuisance conditions, exterior violations and monitoring the security of these structures.
- Reduce crime in and around these structures.
- Increased utilization of existing structurally sound buildings.

### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

# **Council Adopted:**

**Expense** \$125,000

**Revenue** \$125,000

The Council approved this request and appropriated the \$125,000 requested for the vacant buildings registrations program.

<u>Title</u> : Ur	n-permitted Work	& Customer Service	e Gap Reduction	l			
<u>Departm</u>	nent: Regulatory	/ Services	Organization:	Inspections I	Division		
Fund #	0100	<b>Agency #</b> 850	<u>Or</u>	ganization #	8011		
If there a	-	ls and agencies, p	olease include th	nem on the sa	me form. Please indicate		
Fund	Cost	Revenues	FTEs	Job Titles			
	\$195,000 \$ 37,000	\$0.00	3 1	Billing Inspec			
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles							
	\$	\$\$232,000					
Decision	n Package Type:		Priorities 2001 Request  Enhancement to current service levels X				
during re	gular and extend	•	•	•	rm the following services nd weekends on a regular		

basis during the peak construction season):

- 1. Timely inspections during flexible hours to help close the customer service gap.
- 2. Identification and enforcement of un-permitted work during evenings and weekends when enforcement is not anticipated.
- 3. Improved public safety via increased inspection activity and education.

\*Offsetting Revenues: Revenue associated with double permit fees, reinspection fees and fines will offset the costs of the FTE's. Past experience indicates that dedicated inspectors to identify unpermitted work readily generate enough permit revenue and fees to cover their salaries.

Background Information: Contractor staffing on construction sites is less experienced and inadequate due to the labor shortage. Combine this with the Inspections Division's ability to only monitor 70% of permitted activity while missing most of the un-permitted work, thus we have a strong concern for overall public safety. We also may not be meeting our obligations to enforce the State Building Code as required in 16B.59 to 16B.75 of Minnesota Statutes.

The current public safety gap could also impact future insurance rates for Minneapolis property owners. The

insurance industry evaluation of the Inspections Division has determined that we have inadequate field inspection staffing and we don't spend enough time at each project to conduct an adequate inspection. If we continue this practice, our property owners will not be eligible for insurance premium reductions.

Due to the exceptional level of construction activity, reflected in direct permit revenue of over \$16 mil annually, the expectation for inspection services is at an all time high. The Inspections Division issues 62,000 construction permits annually. Based on a **conservative** estimate of two inspections per permit, the minimum service level expected by our customers is 124,000 inspections. Yet with current staffing levels, we are only able to perform 90,000 inspections (25% above the # recommended by the Insurance Services Office), or 73% of the total needed to meet our customers'demands for service.

While staff struggles to keep up with the inspection needs of legal permit holders, violators of the process are proceeding without getting caught. Permit holders question why they should continue to pay for inadequate service, while un-permitted projects often times avoid paying any fees. Certainly paying customers expect a level playing field with the equal enforcement of the law.

The contractors are also spread too thin. They cannot obtain enough qualified, licensed workers to do the work and have a shortage of qualified and experienced job supervisors to manage the projects. These inexperienced, shorthanded crews need more inspections and monitoring then ever before.

In summary, with the payment of permit fees, our customers expect:

- ✓ <u>Service</u> The permit applicant expects efficient and expedient service in the form of inspections and approvals to document they have complied with the code and can legally proceed with their work.
- ✓ <u>Enforcement</u> Complying applicants expect enforcement against those who refuse to secure the required approvals, permits and inspections.
- ✓ <u>Safety</u> The public expects safe buildings to work, live and play in for themselves and their families.

<u>Impact on Services</u>: These additional FTEs will help close a 30% customer service gap, identify unpermitted projects early on, and meet the public safety expectations of our customers. These are service expectations directly associated with permit fees paid by our customers.

## **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not approve this request.

## **Council Adopted:**

**Expense** \$232,000

**Revenue** \$232,000

The Council approves this request and appropriates \$232,000 for staff to address un-permitted work.

**<u>Title</u>**: Add One Problem Properties Strategy Manager

extensiveness of coordination needed.

<u>Department</u>	: Licensing a Services	and Consumer	<u>Organizati</u> <u>on</u> :	Business Services - Licenses
<b>Fund #</b> 01	00	Agency #	835	Organization # 8360
If there are indicate tot	•	and agencie	es, please include t	hem on the same form. Please
Fund	Cost	Revenues	FTEs	Job Titles
0100	\$75,000	\$75,000	1	Problem Properties Strategy Manager
Please iden	itify offsetting	cost reductio	ons to fund these in	nitiatives.
Fund	Cost	Revenues	FTEs	Job Titles
\$  Decision Pa	ackage Type:	\$ Priorities 20	01 Request	
<u>Decision 1 (</u>	<u>ionago iype</u> .			🖂
		Enhanceme	ent to current service	e levels X
Proposal De	escription: A	ddition of one	Problem Properties	Strategy Manager.
problematic appropriately position. Ac more detail inspector ar businesses. and Fire an takes some	businesses are y resolve the is lditionally, build in documental of City Attorne Problem busing Building safe one to pull de	nd the need ssues related ling sound castion and orgally consultation esses today of the contraction of the	for coordination witto problem businesses for very serious nization. Case con are critical for us often involve Police most successful when the and to direct	ontext, the increase in the number of th many departments and agencies to ses make this position a very necessary action, such as revocation, require much ordination, documentation and frequent to be effective in dealing with problem issues, Health issues, pay phone issues, en we are all working together, but that and document the coordinated action.

This position is revenue neutral, to be funded through a combination of 1) a portion of increased

problem business fees and 2) another portion by administrative fines assessed.

## **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayors recommendation.

<u>Title</u> : Add One Traffic Control Agent II							
<u>Departm</u>	ent: Licensing a Services	ind Consumer	<u>Organizati</u> <u>on</u> :	Business Services – Traffic Control			
Fund#	7500	Agency #	835	Organization # 8370			
	If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.						
Fund	Cost	Revenues	FTEs	Job Titles			
7500	\$60,750		1	Traffic Control Agent II			
0100		\$60,000					
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles							
	\$	\$					
<u>Decision</u>	Package Type:	Priorities 2001 Request  Enhancement to current service levels  X					
<u>Proposal</u>	<b>Description</b> : Ad	dition of one T	raffic Control Agent	II.			

<u>Impact on Services</u>: An additional Traffic Control Agent II is needed to start to provide, plan and supervise the traffic control needs for the light rail project. Construction is starting now and may entail having Traffic Control Agents at 8 to 10 intersections as the project proceeds. We will probably need to comeback at some point in the next 2 years to address these additional needs, but this position is a start. This position will also enable the division to institute a viable handicap parking permit enforcement program that would improve parking availability in the Central Business District as well as other meter areas in the City. We are currently working in conjunction with Public Works on a study of handicap permit use downtown and will be coming forward in November with a report on this subject. This study will probably involve revenue issues as well as accessibility of parking. This position will enhance the Traffic Control Division's ability to provide traffic control services that facilitate the flow of traffic and increase public safety.

This position will primarily be responsible for overseeing traffic control events such as LRT construction and assisting the Minneapolis Police in the Warehouse Entertainment District, at Aquatennial events and protests and will work the Handicapped Permit Enforcement during the off hours.

#### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

## **Council Adopted:**

**Expense** \$55,000

Revenue \$0

The Council approves this request and increases the appropriation by \$55,000 for the addition of 1.0 Traffic Control Agent II. To assist with traffic control relating to light rail transit (LRT).

Title: No	ew Ticket Wri	ting Devices						
<u>Departm</u>	<u>ient</u> : Opera Servic	tions and Regulatory es	Organization:	Licenses and	d Consumer Services			
Fund #	7500	<b>Agency #</b> 835	O	rganization#	8370			
	If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.							
	Cost	Revenues	FTEs	Job Titles				
7500	\$400,0	00 \$						
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles								
	\$	\$						
<u>Decision</u>	n Package Ty	/pe: Priorities 2001	Priorities 2001 Request					
		Enhancement	to current service	levels X				
_					5			

<u>Proposal Description</u>: Handheld ticket writers, printers, and management software. Public Works is submitting this request on behalf of Licenses and Consumer Services.

<u>Impact on Services</u>: The life expectancy of computerized handheld ticket writing systems is 3 years. The current handheld system will be three years old at the end of 2001, when the current contract runs out. The Traffic Control Agents are currently utilizing equipment that has degraded in usefulness and reliability resulting in inefficient operation and affecting ticket writing volume and distribution.

#### Mayor's Recommendation:

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

<u>Title</u> : "24	1/7" Service by An	imal Control			
<u>Departm</u>		and Consumer	Organization:	Animal Cont	rol
Fund #	Services 0100	<b>Agency #</b> 835	<u>Or</u>	ganization #	8395
If there a total by t		s and agencies, p	olease include th	em on the sa	me form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles	
0100	\$38,645		1.0	Animal Ward	len (Step 1)
		cost reductions			
Fund	Cost	Revenues	FTEs	Job Titles	
	\$	\$			
<u>Decision</u>	Package Type:	Priorities 2001	Request		
		Enhancement to	o current service l	evels X	

#### **Proposal Description:**

To staff the Animal Shelter overnight on a regular basis throughout the year with a warden who can respond to requests for support by the police, calls about aggressive animals, complaints about barking dogs, and other select services. This service enhancement requires an additional full time equivalent (FTE) animal warden position. The feasibility and effectiveness of "24/7" service has been demonstrated by the Barking Pilot Project (BPP) offered by the Animal Control program this past summer. The results of the BPP showed that during the BPP more than five hundred responses were provided to service requests overnight or between 4:30 p.m. and 11:00 p.m. on Saturday and Sunday.

Impact on Services: Adding an overnight animal warden throughout the week will significantly enhance the service now provided by the Animal Control Program. An overnight warden operating from the Animal Shelter can provide an immediate and effective response to requests for support from the police and calls about aggressive dogs as well as respond to calls about loose and barking dogs. This enhances service insofar as presently an on-call warden responds from his or her home to a limited number of calls that MECC receives overnight and in the evening hours on Saturday and Sunday. Often this delayed response has meant that police squads have had to stand by during an arrest or at a crime scene waiting for an animal warden to impound an animal. And the on-call system has precluded Animal Control from providing a response to complaints about nuisance barking and dots running loose in the neighborhood.

The "24/7" field service proposed for the Animal Control Program will not pay for itself. Providing

prompt service to the police, effectively containing aggressive animals, and abating nuisance barking are not services that generate revenues. But the need for these basic services is apparent in the general appreciation of the BPP. Police appreciated immediate responses to their requests for support and the fact that they were not asked to verify that there is an aggressive dog or an injured animal. MECC appreciated the availability of a response to citizen complaints about loose and aggressive dogs and nuisance barking. And many citizens have themselves voiced their appreciation of the alternative procedure used to deal with nuisance barking complaints overnight as well as during the day.

#### Mayor's Recommendation:

Expense \$0

Revenue \$0

#### **Council Adopted:**

**Expense** \$40,000

Revenue \$0

The Council approves this request and appropriates \$40,000 for the addition of the Animal Warden position.

		nental Health Spec culture Delegation <i>i</i>	•	ans I) to Meet the Minnesota
<u>Departme</u>	ent: Licenses a Services	nd Consumer	Organization:	Environmental Services – Environmental Health
Fund #	0100	<b>Agency #</b> 835	Org	ganization # 8391
	re multiple fund total by fund.	s and agencies, p	olease include th	nem on the same form. Please
	Cost	Revenues	FTEs	Job Titles
0100	\$214,200	\$214,850	3	Environmental Health Specialist – Sanitarian I
Please id	lentify offsetting	cost reductions	to fund these in	itiatives.
Please id	lentify offsetting	cost reductions	to fund these in	itiatives. Job Titles
	Cost	Re		
Fund	Cost	Re	FTEs	
Fund	Cost \$	Re \$ Priorities 2001 F	FTEs	Job Titles
Fund  Decision	Cost \$ Package Type:	Re \$ Priorities 2001 F Enhancement to	FTEs  Request c current service I	Job Titles
Proposal Impact of fees as pagroceries that only of the second se	Cost  \$ Package Type:  Description: Act  in Services: The part the Delegati and retail bakerione jurisdiction v	Re \$ Priorities 2001 F Enhancement to ddition of three En three new position on Agreement wit es to local boards	FTEs  Request  o current service I  evironmental Heal  ns will be revenue th the Minnesota s of health. This of for the City of M	Job Titles  Levels X  th Specialists (3 Sanitarians I).  e neutral due to the new grocery license a Department of Agriculture (MDA) for is in response to a legislative directive dinneapolis and without this agreement,

By accepting this Delegation Agreement, the City of Minneapolis will be better able to coordinated of services with field inspections and additional activities with other city departments to efficiently resolve problems with licensees we regulate. This will also enable Environmental Health to provide a more efficient, clear plan review process for new and remodeled grocery stores and retail bakeries. This Delegation Agreement streamlines regulatory process by minimizing the number or regulating agencies for grocery and other retail stores; and will, therefore, result in more effective inspection and protection of the food supply for Minneapolis consumers.

#### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

#### **Council Adopted:**

**Expense** \$215,000

Revenue \$0

The Council approves the Department's initial request and appropriates \$215,000 for the addition of three Environmental Health Specialists (3 Sanitarian 1s positions) with understanding that changes in State law may affect the recommendation. A report needs to be made back to the Public Safety & Regulatory Services (PS&RS), by March 31, 2001, for possible implementation by mid-year.

Title: Cit	y Council Commit	tee – Videotaping		
<u>Departm</u>	ent: Information Services	Technology	Organization:	Media and Cable Services Division
Fund #	0100	<b>Agency #</b> 880	<u>Or</u>	ganization # 8891
	re multiple funds total by fund.	and agencies, p	olease include th	em on the same form. Please
Fund	Cost	Revenues	FTEs	Job Titles
	\$48,500.00	\$	1.0 (2 x 0.5)	Video Specialist
	\$2,500.00			Video tape
	dentify offsetting ling needed.	cost reductions Revenues	to fund these ini	<i>itiativ</i> es. Job Titles
6400	\$	\$		
<u>Decision</u>	Package Type:	Priorities 2001 I	Request o current service I	X levels

<u>Proposal Description</u>: Continuation of service directed by City Council (Ways & Means August 11, 2000). Videotaping of all Council committee meetings and cablecasting of meetings on newly activated cable channel. Funding for start-up year was approved for 2000, with direction to incorporate ongoing funding into 2001 budget process

**Impact on Services:** Without continuation of funding, service would be eliminated.

#### **Mayors Recommendation:**

**Expense** \$51,000

Revenue \$0

The Mayor recommends this request.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

Title: M	TN – Increase to	Operating Expendi	tures	
<u>Departm</u>	ent: Information Services	n Technology	Organization:	Media Services and Cable Division
Fund#	0100	<b>Agency #</b> 880	<u>Or</u>	ganization # 8891
If there a	_	ls and agencies, p	please include th	em on the same form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles
	\$75,050.00			
	\$25,000.00			
Please id	dentify offsetting	g cost reductions	to fund these in	itiatives.
Fund	Cost	Revenues	FTEs	Job Titles
	\$	\$		
<u>Decision</u>	Package Type:	Priorities 2001	Request	
		Enhancement t	o current service I	evels X
				MTN budget line items. These are real and reduce services
Medical/Ulnsurance Audit Inc. Rent Inc. Building Maintena Transpor Productio Training Public Re Building I Phones	Unemployment/Flee Increases rease—St. Anthor Taxes ance—Parts/Servitation—Maintena on Supplies—Tap Materials—Manual elations/Outreach Maintenance/Utilitelopment	ny Main ces (repair/replace nce Trucks es, Light Bulbs, etc als, Schedules	aging equipment	\$11,550.00 11,000.00 (Includes 2000 increases) 9,000.00 (Includes 2000 increases) 600.00 16,000.00 (Includes 2000 increases) 900.00 16,000.00 4,500.00 500.00 300.00 1,000.00 \$1,500.00 500.00 1,000.00 \$75,050.00

An additional request for new position to work with existing youth program and cover local youth sports events is also reflected above. This position will support City's priorities to enhance opportunities for

youth in Minneapolis.

**Impact on Services**: Will be forced to cut staff and reduce services.

## **Mayors Recommendation:**

**Expense** \$75,000

Revenue \$0

The Mayor recommends \$75,000 for this request.

## **Council Adopted:**

**Expense** \$25,000

Revenue \$0

The Council adopted the Mayor's recommendation and increased the appropriation by \$25,000.

Title: 2001 SISP Funding

Departme		Technology	Organizatio				
Fund #	Services 4100	Agency # 972	n:	Organization #	Various		
If there ar	re multiple funds a	and agencies. plea	ase include the	em on the same fo	orm. Please indicate total by		
Fund	Cost	Revenues	FTEs	Job Titles			
4100	\$6,757,000			Business Ap	pplication – New Projects		
4100	\$4,305,000			IT Infrastruc	ture Development		
Total	\$10,880,000						
Please ide	Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTEs Job Titles						
Decision	Package Type:	Priorities 2001	Request	X			
		Enhancement	to current se	ervice			
levels  Proposal Description: Business applications proposed by the Technical Steering Committee (TSC) were for the areas of Central Administration, Property/GIS, Public Safety, and Enterprise/City-Wide.							

**Proposal Description:** Business applications proposed by the Technical Steering Committee (TSC) were for the areas of Central Administration, Property/GIS, Public Safety, and Enterprise/City-Wide. Applications include the enhancement and continuing development of HRIS/Payroll, GIS, BIIS, CAPRS, MFD Fireworks, Integrated Systems Advisory Board, Engineering 2000, and E-Government. Infrastructure projects include Disaster Recovery, Security Management, Control Center Operations, and E-Government Infrastructure.

The goals of the SISP planning process for 2001 were for improved citizen access, accuracy, cross-departmental sharing, increased productivity, and effectiveness while reducing costs. The approach during the planning process was to plan at least three years out, think globally, yet act and implement locally, and to appreciate the balance between business needs, City resources and IT capabilities.

Projects were recommended by the TSC after an assessment of the relative value of the project; weighing the value of projects serving the "public good" and also quantifiable cost savings. The planning process also looked for enterprise opportunities and the ability to share between businesses, alignment with the City's eight goals, and funding/investment justification.

**Impact on Services:** The proposed projects will improve accuracy, customer service, efficiency, and access for both citizens and City departments.

## Mayors Recommendation:

**Expense** \$10,130,000

Revenue \$0

The Mayor recommends \$10,130,000 for this request.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

<u>Title</u> : Re	cords Manageme	ent Redesign				
<u>Departm</u>	ent: City Clerk		Organization:	2600		
Fund#	0100	<b>Agency #</b> 260	<u>O</u>	rganization #	2611	
If there a total by		s and agencies, p	olease include ti	hem on the sa	me form. Please indicate	
Fund	Cost	Revenues	FTEs	Job Titles		
0100	\$125,000	\$115,000	0.0			
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles						
	\$	\$				
Decision	Package Type:	Priorities 2001	Priorities 2001 Request			
		Enhancement t	o current service	levels X		
Project D	<b>Description</b> : Red	ords managemen	t redesign project	ts will focus on t	two areas in 2001.	

Using a consultant, the first redesign is the development and implementation of a legally based system for operational, department specific schedules to meet changing federal and state requirements and to minimize the risk associated with the management and retention of records in city lawsuits. The initial step is to perform a complete audit of a department's records and record keeping systems. Department audits proposed for 2001 include the Minneapolis Community Development Agency (MCDA), Public Works, City Attorney and Police. Funds to perform the audit are appropriated to the City Clerk cost center and the City Clerk will invoice the affected department. The expenditures for this portion of the project will equal the revenue.

The second step is to work with Information and Technology Services (ITS) to develop policies and procedures addressing requirements for electronic records, the Internet and Intranet, as well as the implementation of the electronic records authentication program for major computer systems. This step, costing approximately \$10,000 is not reimbursable.

<u>Impact on Services</u>: Departments need to audit their records and establish legally based retention schedules to meet state and federal regulations as well as to avoid risks associated with producing records for litigation. In addition, effective record keeping systems facilitate efficient work processes.

## **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

Title: Co	entralized Digital	Equipment Purcha	ase and Managem	ent		
<u>Departm</u>	nent: City Clerk	<	Organization:	2600		
Fund#	640	<b>Agency #</b> 260	<u>O</u> 1	rganization#	2630	
If there a total by		ds and agencies,	please include ti	hem on the sa	me form. Please indicate	
Fund	Cost	Revenues	FTEs	Job Titles		
640	\$440,000	\$300,000	1.0	Administrativ	e Analyst II	
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles						
	\$	\$				
<u>Decision</u>	n Package Type	: Priorities 2001	Request			
		Enhancement	to current service	levels X		
Proposa	I Description:					

#### Proposal Description

**Technology changes:** Currently, 70 analog convenience copiers are managed enterprise wide by the City Clerk's Office (fund 640). The enterprise model can be extended to all imagining office machines. Manufacturers are rapidly phasing out the analog copiers replacing them with digital copiers that can scan a document once and print many copies, are networkable and can be four machines in one, copier, printer, facsimile and scanner. Printing and copying are merging into one technology.

#### Benefits of digital:

- 1. Machines are networkable and staff can access full functionality from their PC. And modular units with the four functions can be modified to fit the business needs of each department.
- 2. Lower purchase costs for function-combined equipment along with a standardized product lines. The product bids could be used by independent boards and commission leading to greater savings.
- 3. Volume discounts on maintenance and supplies.
- 4. Greater reliability because digital copiers can have up to 60% fewer moving parts than its analog counterpart.
- 5. Increased efficiency because printers become copiers producing 20, 30 or 40 copies per minute through the computer rather than the analog 10-15 copies per minute.
- 6. Digital copy quality is superior, similar to that which comes from a laser jet printer.
- 7. Longer life cycle, possibly a 7-year replacement cycle compared to the current 5 years for copiers.
- 8. Only one supply inventory is required versus separate supplies for copiers, faxes and printers.

**Challenge:** The onset of digital equipment creates a challenge and an opportunity for the City. Currently, the City Clerk purchases convenience copiers, departments purchase fax machines with Purchasing assistance, scanners are purchased by departments with IT assistance and printers by department with ITS assistance. Centralization of the purchase and maintenance of the new digital equipment allows creation of a front-end design approach rather than responding to a variety of purchase/maintenance/supply issues down the line. Better buy/repair decisions can be made.

How it would work: The City Clerk effectively and efficiently operates the convenience copier/high speed copier system including equipment, maintenance, supplies and paper within three blocks of City Hall as an enterprise within the 640 fund. The City Clerk purchases approximately 8 replacement convenience copiers annually out of the City Clerk budget and for inventory purposes owns the copiers. The City Clerk bids and buys all paper, supplies and maintenance and bills departments on a per image basis to recoup costs. Currently, costs associated with faxes, scanners and printers are not part of any enterprise fund. Creating the centralized purchasing process theoretically involves already existing dollars appropriated to the City Clerk; it is expenditure and revenue neutral. The difficulty is capturing those funds, which are now within departmental budgets. It will probably take 3-4 years for this enterprise to be self-supporting, possibly sooner if chargeable costs are appropriately set to do so. A full time person needs to be hired, probably at the Administrative Analyst II level. That person will create and maintain the centralized citywide enterprise system. The savings associated with the centralized program will more than offset the costs of that person.

**Recommendation:** Centralize the purchase/maintenance of digital equipment in the City Clerk's Office in the 640 fund beginning January 1, 2001. There are currently approximately 70 copiers, 772 printers, 91 faxes and 7 scanners. Because it is such a large system with the potential for even more growth, a full time person is necessary to prepare product specifications, bid and buy product based upon a evaluative system of existing equipment, maintain an extensive fixed asset inventory system and invoice departments. Representatives from ITS and Purchasing have participated in the development of this proposal and support adoption.

<u>Impact on Services</u>: Centralizing the functions of purchase, maintenance and supplies will be efficient and effective for City Departments as a knowledgeable person will be able to assist departments determine their business needs, will assist determining when a new purchase is necessary or if the machine should be repaired. Department staff will not have to be involved on a regular basis and can devote more time to their jobs. Centralizing all the functions will reduce City costs because of the increased purchasing power. Digital printer technology is merging with convenience copier technology and copies will be printed faster than with the older analog printing capability. The new equipment is more reliable since there can be as much as 60% fewer moving parts, a shorter paper path and less heat production. Finally, as evidenced in the convenience copier system, there will be better repair service if there is centralized coordination.

#### **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request at this time, but encourages the City Clerk's Office to work jointly with City Departments to further develop this idea, including support of increased charges to the department.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

<u>Title</u> : Replacement High Speed Copier with Increased Maintenance Costs								
<u>Departmen</u>	t: City Clerk		<u>Organizatio</u>	<u>n</u> : 2600				
Fund # 64	400	<b>Agency #</b> 260		Organization #	2630			
	If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.							
Fund	Cost	Revenues	FTEs	Job Titles				
6400	\$130,000	\$130,000	0.0	_				
Please ider	ntify offsetting	g cost reduction	s to fund these	e initiatives.				
Fund	Cost	Revenues	FTEs	Job Titles				
9	3	\$						
<u>Decision Package Type</u> :		Priorities 2001	Priorities 2001 Request					
		Enhancement	to current servi	ce levels X				
			•	• .	og copiers, a Xerox 5090			

Project Description: The Copy Center currently has two high-speed analog copiers, a Xerox 5090 and a Lanier 7100. The Lanier 7100 is scheduled for replacement as part of the normal replacement cycle. It is experiencing a high number of breakdowns and is sometimes out of service for many days. It also cannot perform all the functions desired to gain efficiencies. The proposal is to purchase digital technology through the use of a server and 2, 75 copy per minute black and white copiers and one 6 copy per minute color copier, all of which can be connected to the single server. In this technology, maximum 12 high-speed copiers can run simultaneously on one server. Two, 75 copy per minute copiers running the same job can do 150 impressions per minute. The Xerox 5090 can do 130 impressions per minute. The retail cost of a server is approximately \$33,000; two black and whites, \$38,000 each; color copier, \$14,000 and printer links, \$32,000. These costs should be slightly reduced in the bidding process. The projected maintenance cost increase is \$5,000 annually.

<u>Impact on Services</u>: Efficiencies will be gained through the ability to do the same job simultaneously through multi copiers. If the Copy Center were to someday, for example, to have 4 copiers through one server, 300 impressions could be done per minute. That would be of great assistance for large rush jobs. The small color copier is an enhancement to service. For many years, customers have requested color copying which the Copy Center has not been able to accommodate. In previous years color copiers were expensive and the per image chargeback to customers would have been significant, probably \$2-3 per image. The proposed color copier is relatively inexpensive and chargebacks to departments per copy would not be unreasonable.

To not replace the Lanier 7100 creates problems producing jobs in a timely fashion and will cause customers to go outside for printing at a higher cost.

## **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation

cil Office Furnitu	ure					
: City Clerk			Organization:	2600		
00	Agency #	260	<u>o</u>	rganization#	2611	
	and agenc	ies, p	olease include t	hem on the sar	me form. Please indicate	е
Cost	Revenues	S	FTEs	Job Titles		
\$23,000	\$0	0 -	0.0			
Cost	Revenues		to fund these in	nitiatives. Job Titles		
	\$					
	t: City Clerk  100 g multiple funds 1d.  Cost  \$23,000	multiple funds and agence d.  Cost Revenue: \$23,000 \$i  stify offsetting cost reduction  Cost Revenue:	t: City Clerk    00	c: City Clerk    One	Cost Revenues FTE's Job Titles  Cost Revenues FTE's Job Titles  Cost Revenues FTE's Job Titles  Cost Revenues FTE's Job Titles	c: City Clerk  Organization: 2600  Organization # 2611  Multiple funds and agencies, please include them on the same form. Please indicated.  Cost Revenues FTE's Job Titles  \$23,000 \$0 0.0  Attify offsetting cost reductions to fund these initiatives.  Cost Revenues FTE's Job Titles

<u>Project Description</u>: The City Council area will be undergoing a heating, ventilating, air conditioning/asbestos removal/life safety project during the first six months of 2001. The project will also include new ceiling tiles, carpet tiles, repainting and lighting. The color of the new carpet tiles will clash with much of the existing upholstered furniture such as sofas and chairs. Funds are requested to reupholster some existing furniture or purchase some new furniture including ergonomic chairs. The furniture currently in the offices was purchased in 1981.

**Impact on Services:** There is no impact on services.

## <u>Mayors Recommendation</u>:

**Expense** \$23,000

Revenue \$0

The Mayor recommends this request.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation

<u>Title</u> : Replacement Mailing Machine						
<u>Departm</u>	ent: City Clerk		<u>Organization</u>	<u>ı</u> : 2600		
Fund#	6400	Agency #	260	Organization #	2620	
If there a total by	-	ls and agenc	ies, please include	them on the sa	me form. Please indicate	
Fund	Cost	Revenues	s FTE's	Job Titles		
6400	\$25,000	\$25,000	0.0	_		
<i>Please id</i> Fund	dentify offsetting Cost	g cost reduct Revenues	ions to fund these	<i>initiatives.</i> Job Titles		
	\$	\$				

<u>Project Description</u>: The Mail Center's Pitney Bowes mailing machine has posted over 6 million pieces of mail and is experiencing more frequent breakdowns. There have been at least three instances in 2000 when the machine has broken and replacement parts were not readily available causing the unmetered mail to be delayed a day. Pitney Bowe's estimated cost of a replacement Paragon mailing system including state sales tax is \$25,000. Since the Mail Center is an internal Service Fund, the cost of the machine will be recouped through billing back to user departments. No additional funds are requested for supplies or maintenance as it is assumed those costs will be similar to the current machine.

<u>Impact on Services</u>: There is no impact on service if the replacement machine is granted. There will be a negative service impact if the machine is not replaced. If mail is delayed a day or two, employee paychecks or vendor payments may be adversely affected.

## **Mayor's Recommendation:**

Expense \$0

Revenue \$0

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation

Title: Ele	ections Decision F	Package Red	quest			
<u>Departm</u>	ent: City Clerk		<u>9</u>	<u>Organization</u>	: Elections	
Fund #	0100	Agency #	264	<u> </u>	Organization #	2643
If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.						
Fund	Cost	Revenue	s	FTEs	Job Titles	
	\$40,000	\$				
Please identify offsetting cost reductions to fund these initiatives.						
Fund	Cost	Revenue	s	FTEs	Job Titles	
	\$	\$				
Decision	Package Type:	Priorities	2001 Re	equest		
Decision	n Package Type:			equest current servic	e levels X	

<u>Impact on Services:</u> Automating the information system frees existing personnel from answering repetitive questions and allows staff to help callers that really need personal assistance. The system automates requests for voter registration forms or absentee ballot applications any time of the day or night. Information can be provided in more than one language, yet would be simple and easy to use by

the calling public.

## **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayors' recommendation

<u>Title</u> : Self Contained Breathing Apparatus (SCBA) Replacement/Repair Costs							
<u>Departmen</u>	<u>t</u> : Fire Depart	ment	<u>Organization</u> :	Fire Suppression and Emergency Medical Services			
<b>Fund #</b> 0	100	<b>Agency #</b> 280	<u>Or</u>	ganization # 2800			
If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.							
Fund	Cost	Revenues	FTEs	Job Titles			
0100	\$100,000	\$-0-	-0-	SCBA Replacement/Repair Costs			
0100	\$12,000	\$-O-	-0-	SCBA Test Units			
Fund	Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles						
<u> </u>		\$		- OOD THIES			
Decision Package Type: Priorities 2001 Request							
	Enhancement to current service levels						
<u>Proposal Description</u> : The manufacturer of our current Self Contained Breathing Apparatus has discontinued this product line. There is only one remaining vendor that has a supply of replacement parts for our current SCBAs. This puts our department in a position of either purchasing all new equipment, or delaying this large an acquisition for a year and pay the high costs of the single vendor for the parts replacement and repairs of our current equipment.							
We are also in need of two new units to test our current SCBAs. They no longer make our current testing units, and parts are unavailable to repair and maintain them. Each new unit will cost \$6,000. Two units are always needed, so that one is available to cover for the other during down times for calibration or repair periods.							
<u>Impact on Services</u> : It will cost the City over one million dollars to replace the SCBA equipment. With consideration of budgetary constraints for 2001, we request interim funding to cover the high cost for parts replacement and repairs of this equipment.							

## **Mayor's Recommendation:**

**Expense** \$112,000

Revenue \$0

The Mayor recommends this request.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayors recommendation

<u>Title</u> : Pro	fessionalism Trair	ning for Fire Capta	ains	
<u>Departme</u>	ent: Fire Departr	nent	Organization:	Fire Suppression and Emergency Medical Services
Fund #	0100	Agency # 280	<u>Org</u>	ganization # 2800
If there al	-	and agencies, p	lease include th	em on the same form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles
0100	\$72,000	\$-0-	-0-	Fire Captain Overtime
0100	\$12,800	\$-0-	-0-	Professional Services Contract
<i>Please id</i> Fund	entify offsetting	cost reductions Revenues	to fund these ini	<i>itiatives.</i> Job Titles
	\$	\$		
<u>Decision</u>	Package Type:	Priorities 2001 F	Request o current service I	X evels
Profession the trainin officers at among or	nalism and Chang g. Dr. Ritcey was the National Fire ur Fire Departme	e Management tra one of the develope Academy in En ent attendees that	aining seminar in opers of the Execunitsburg, Marylant the training w	August 2000. Dr. Larry Ritcey delivered cutive Fire Officer Program for senior fire and. There was unanimous agreement as excellent. Many ideas for quality the Fire Department Quality Committee

We would like to extend this training to include all Fire Captains in 2001. This seminar will be part of our ongoing Succession Planning and Quality Improvement efforts in the Fire Department. Forty-five percent of our Fire Captains were promoted into supervisory ranks just this year. The Chief Officers agreed that these new supervisors would greatly benefit from exposure to these concepts from an "outside" expert in the field.

for evaluation.

<u>Impact on Services</u>: The Fire Department has made many quality improvements to the services we deliver to Minneapolis citizens over the past two years. One of the areas that we need to work on is supervisor training. It is obvious this type of training is needed as many complaints are registered by fire station personnel involving human relations issues. Many of these problems can be avoided if supervisors understand their management role and are prepared for the challenge of supervising a group of their previous peers.

This type of training effort is key to our quality improvement plans and succession planning process, and will help us develop the leaders of the future. The Fire Department receives very few complaints from citizens regarding our service delivery. Our challenge is to eliminate internal supervision problems that adversely effect morale and interpersonal relationships at work. The resulting reduction in litigation and settlement costs will prove that this type of training is a wise investment.

#### Mayor's Recommendation:

**Expense** \$84,800

Revenue \$0

The Mayor recommends this request.

## Council Adopted:

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation

### 2001 Decision Package

Title: FTE Exchange - Trade two Firefighter FTE's for two Public Fire Educator FTE's

**Department**: Fire Department Organization: Fire Suppression and Emergency Medical Services/Fire Prevention Bureau Fund # 0100 Agency # 280 Organization # 2800 If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund. **Fund** Cost **FTE**'s **Job Titles** Revenues (\$104,910) \$-0-Firefighters 0100 (2)0100 +\$104,910 \$-0-+2 **Public Fire Educators** Please identify offsetting cost reductions to fund these initiatives. Fund **FTE**'s **Job Titles** Cost Revenues \$ \$ **Decision Package Type:** Priorities 2001 Request Enhancement to current service levels Proposal Description: The primary goal of fire prevention and safety education is to reduce burn injuries and the loss of life and property that occurs in our community as the result of destructive fires. Over the last five years there have been 25 deaths and 170 injuries to civilians due to fires. Police statistics show that there have been 76 juveniles charged with arson related offenses from 1995 through 1999. Two Public Fire Educator Positions were eliminated in 1995 due to budget reductions. reinstatement of these positions will return the needed fire prevention and safety education to the kindergarten through fifth grade Learn Not to Burn Program, and the ninth grade Juvenile Crime Prevention Fire Safety Education Program. Fire Prevention Education also extends to other focus groups, such as seniors living in high-rise

buildings, mobility impaired, special needs, and the mentally challenged. We believe that the reduction

Impact on Services: A total of 16 FTE's will be cut once new Fire Station 6 is completed and the services of two fire stations are combined into one. Of those 16 FTE's, five will be cut beginning January 1, 2001, to meet the department's 2001 Target Strategy. This is a request to trade two of the

of fire loss will occur through education.

# 2001 Decision Package

16 Firefighter FTEs for two Public Fire Educator FTEs. A total of 14 FTEs would then be cut when new Fire Station 6 is in operation. This will ultimately bring an estimated annual savings of \$900,000.

### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor recommends this request.

### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayors recommendation

<u>Title</u> : Medical Laboratory Technologist							
<u>Departm</u>	ent: Health & Fa	mily Support	Organization:	Laboratory			
Fund #	0100	<b>Agency #</b> 860	<u>Or</u>	ganization #	8614		
If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.							
Fund	Cost	Revenues	FTEs	Job Titles			
0100	\$41,136	\$50,000	1.00	Medical Lab	oratory Technologist		
Please id	dentity offsetting	cost reductions	s to fund these in	itiatīves.			
Fund	Cost	Revenues	FTEs	Job Titles			
	\$	\$					
Decision	Package Type:	Priorities 2001	Request				
		Enhancement	to current service	levels X			
_							

### **Proposal Description:**

**Background:** During 1997 and 1998, following the downsizing of MDHFS and closing of many of its clinics, the Public health Laboratory struggled to define its customer base and service level to city departments and its other partners. Successful cost containment practices, adjustment of laboratory fees, and a more entrepreneurial approach to the business side have created an improved revenue picture for the laboratory. In the year 2000, the laboratory will exceed \$500,000 in revenue for the second consecutive year. The present projection of \$558,000 represents a 94% increase in revenue from 1997. The increase in laboratory tests performed has increased 116% during that same period, while operating expenses have increased by only 11.6%. Based upon present trends, the laboratory estimates that in 2001, revenue will again exceed \$550,000. The laboratory was able to achieve this service level without hiring any additional staff until last summer when it became necessary to bring in temporary employees in order to maintain an acceptable turnaround time on lab testing. Providing timely test results is one of the laboratorys best selling points and essential to maintaining a stable customer base.

**Request:** That the MDHFS be authorized to increase its laboratory staff by adding a 1.0 FTE Medical Laboratory Technologist. This FTE will assist the laboratory in maintaining or increasing its present revenue generating capacity, and will be paid for from the increases noted above.

<u>Impact on Services</u>: This request will enhance the laboratory's capacity to maintain its customer base by providing rapid turnaround of test results for its customers.

## **Mayors Recommendation:**

**Expense** \$41,136

**Revenue** \$50,000

The Mayor recommends this request.

### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

**<u>Title</u>**: Welcoming New Arrivals to Minneapolis

Department:	Mayor		Organization:			
Fund #	<u> </u>	Agency #	<u>Or</u>	ganization #		
If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.						
Fund	Cost	Revenues	FTEs	Job Titles		
General						
0100 na	\$320,000		4	Director/Coordinator of Office of New Arrivals, 2 FTE Bilingual Liaisons, 1 FTE Community Outreach Specialist		
Please identify offsetting cost reductions to fund these initiatives.						
Fund	Cost	Revenues	FTEs	Job Titles		
6900 \$		\$				
Decision Pac	kage Type:	Priorities 2001	Request	X		
		Enhancement to	o current service	levels		
<u>Proposal Description</u> : This proposal represents the completion of a Year 2000 re-design which directed the Commissioner of Health and Family Support to convene an interdepartmental and cross-jurisdictional team to develop strategies for providing better services to new arrivals.						
third of births students spea Minneapolis a interdepartme recommendati extensive rese the groups Op	in Minneapolish as and growing chat New Autons to improve arch and discation 3 and estate	s are to foreign-to a second land national land national land national land second land land land land land land land la	corn mothers, an guage. In respor by the City in progroup was convity of Minneapolisk group recommededicated to improper to the contract of th	nneapolis their home. Today, nearly one- d one in five Minneapolis Public School hase to the changing demographics of oviding services to its new residents, an wened in January 2000 to develop is provides services to new arrivals. After ends that the City of Minneapolis accept oving accessibility for new arrivals. This inators Office, or Planning Department.		

♦ Coordinate a consistent organization-wide approach to making City services more accessible to

Increase awareness and promote understanding of diverse cultural and linguistic communities

Office staff would consist of a full-time director/ coordinator, two full-time bilingual liaisons, and one

full-time community outreach specialist. This office would do the following:

across City departments.

new arrivals by providing departments with access to technical assistance and resources for serving diverse cultural and linguistic communities, including prompt translation and interpretation services by someone familiar with City services and assistance for new arrivals in navigating "the system."

- Coordinate with Hennepin County, other City services (e.g. Minneapolis Community Development Agency, Minneapolis Public Schools, and Minneapolis Park and Recreation Board), and community based organizations to provide more customer-friendly City services for diverse cultural and linguistic communities.
- Conduct market research to identify key issues and information needs in new arrival communities, and produce informational materials about City services in key languages.
- ♦ Strengthen the ability of diverse cultural and linguistic communities to participate fully in the civic and economic life of Minneapolis through sustained outreach strategies, and facilitate the development of a culturally and linguistically diverse City of Minneapolis workforce.
- Develop and strengthen relationships between new arrival communities and the City of Minneapolis and actively solicit feedback from the community on the City's efforts to increase accessibility.

Total costs are estimated at \$320,000 which would include set-up and operating expenses for the new Office, salary and benefits for staff, and bilingual material development.

The work group also developed two scaled-back options for consideration. The first option would consist of one New Arrivals Coordinator FTE in either the Mayors or City Coordinators Office who would work to increase awareness and understanding of new arrival issues in City departments, and manage City-wide contracts for interpretation and translation. The estimated annual cost for this option would be \$60,000. The second option builds on the first by adding two .5 FTE bilingual liaisons to provide in-house interpretation and translation services and funds for the development of appropriate informational resources in multiple languages. The estimated annual budget for this option is \$195,000.

<u>Impact on Services</u>: The three recommended options would provide the following benefits for City departments:

**Option 1 -** Departments would have a resource to assist them in reaching and serving culturally and linguistically diverse City residents. This option would provide departments with:

- Assistance with developing a cultural competency plan.
- Access to a centrally managed contract for translation and interpreter services.
- Staff training (by HR) on cultural competency.
- Easy access to information about new arrival community demographics and issues.

**Option 2 -** In addition to the benefits outlined in Option 1, departments would have a dedicated resource for obtaining or sharing information, accessing training on serving and working with new arrivals, understanding and planning for new arrivals customer needs, and accessing in-person or telephone interpretation from a staff person knowledgeable about City services.

**Option 3 -** In addition to the benefits outlined in Options 1 and 2, the Office of New Arrivals would provide departments with expanded resources for addressing new arrival issues and providing services to culturally and linguistically diverse City residents. The Office would provide departments with prompt interpretation and translation services, more extensive technical assistance and information, and act as a link between departments and new arrival communities.

### **Mayor's Recommendation:**

**Expense** \$160,000

Revenue \$160,000

The Mayor recommends funding this request with CDBG funding.

### **Council Adopted:**

**Expense** \$80,000

Revenue \$0

The Council accepted the Mayor's recommendation, but reduced the appropriation to \$80,000. This appropriation will fund the addition of 1.0 FTE.

<u>Title</u> : Contract payment for Domestic Abuse Project (DAP)					
<b>Department:</b> Health & Family Support <b>Organization:</b>					
Fund#	0100	<b>Agency #</b> 860	<u>Or</u>	ganization #	
If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.					
Fund	Cost	Revenues	FTEs	Job Titles	
0100	\$52,500				
Please id	dentify offsetting	cost reductions	to fund these in	nitiatives.	
Fund	Cost	Revenues	FTEs	Job Titles	
	\$	\$			
Decision	Package Type:	Priorities 2001 F	Request		
		Enhancement to	current service	levels X	
Proposa	I Description:				
Backgro	und:				
Request	:				
Impact o	n Services:				

### **Mayor's Recommendation:**

Expense \$0

Revenue \$0

## **Council Approved:**

**Expense** \$52,500

Revenue \$0

The Council approved the Department's initial request and appropriated \$52,500 for the Domestic Abuse Program (DAP) contract payment.

Title: Troubled Households Initiative **Department:** Police Organization: North Field Services Bureau South Field Services Bureau Fund # 0100 Agency # 400 Organization # DT17 If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund. Fund Cost Revenues **FTE**'s **Job Titles** Violent Household Intervention \$ 68,703 \$68,703 1 Coordinator Please identify offsetting cost reductions to fund these initiatives. **Fund** Cost **FTE**'s **Job Titles** Revenues Wholly offset by -1 departmental reorganization X **Decision Package Type:** Priorities 2001 Request Enhancement to current service levels **Proposal Description:** Working with existing staff from the Department of Health and Family Support, the Police Department, the City Attorney's Office, and the existing Problem Properties process, the

<u>Proposal Description</u>: Working with existing staff from the Department of Health and Family Support, the Police Department, the City Attorney's Office, and the existing Problem Properties process, the Violent Household Intervention Coordinator will assist in developing and distributing an internal criteria for the identification of the most troubled households. The Violent Household Intervention Coordinator will assist with the re-evaluation of the form of the existing problem property task force to enable it to concentrate on troubled and dysfunctional households.

The Violent Household Intervention Coordinator will develop and maintain a database of city agencies, private or non-profit service providers, and other governmental support agencies with an interest in or service relevant to the healthy functioning of these families. The database will note provider expertise, services, and relevant contact people.

The Violent Household Intervention Coordinator will assist the CCP/SAFE teams in identifying the agencies already providing services to the dysfunctional family and help to facilitate the collaboration of the service plans. The Violent Household Intervention Coordinator will assist CCP/SAFE in identifying additional services and providers, which may be of value to this plan.

The Violent Household Intervention Coordinator will establish and maintain a family record of the coordinated action plan, agency referrals and services delivered. This family record will also contain follow-up documentation of the outcomes in terms of the changes in the family members involvement

in violent behavior or criminal activity. The Violent Household Intervention Coordinator will work with the Department of Health and Family Support to develop an evaluation model for the project.

The Violent Household Intervention Coordinator will work out of and use existing space, telephones, and furniture in the North Field Services Downtown Command CCP/SAFE office.

<u>Impact on Services</u>: The Violent Household Intervention Coordinator will enhance the coordination and timeliness of 3 City Departments and the numerous external support providers involved with troubled and dysfunctional families.

### **Mayors Recommendation:**

Expense \$

Revenue \$

### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation

Title: Int	Title: Infrastructure Maintenance Gap (Street Lights)						
<u>Departm</u>	nent: Public Wo	rks	Organization:	Transportation and Parking Services			
Fund#	0100	<b>Agency #</b> 685	<u>Or</u>	ganization # 6851			
	If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.						
Fund	Cost	Revenues	FTEs	Job Titles			
0100	\$120,000	\$	1.5	Electricians			
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles							
	\$	\$					
Decision Package Type: Priorities 2001 Request  Enhancement to current service levels   Proposal Description: As described in the 1997 State of the Public Infrastructure report, this request re-establishes the second-year increment of street light maintenance funding. To clarify, this request would re-establish the one-time 2000 infrastructure funding, permanently within the 2001 budget.							
In closing	g the infrastructure	e gap we will repla	ace deteriorated m	etallic poles and bases.			
<u>Impact on Services</u> : The metallic street light poles and bases are severely deteriorating and must be refurbished for the safety of the walking / driving public.							
Mayors I	Recommendatio	<u>n</u> :					
<u>E</u>	<u>xpense</u> \$ 120,0	00					
<u>R</u>	evenue \$						
TI	he Mayor recomm	nends this request	t as outline in the 1	997 State of the Infrastructure Report.			
Council	Approved:						
<u>E</u>	xpense \$0						
<u>R</u>	Revenue \$0						

The Council adopt	ted the Mayors re	ecommendatio	n.	

<u>Title</u> : Infrastructure Maintenance Gap (Signals)						
<u>Departm</u>	nent: Public Work	(S	Organization:	Transportation and Parking Services		
Fund #	0100	<b>Agency #</b> 685	<u>Org</u>	ganization # 6874		
	If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.					
Fund	Cost	Revenues	FTEs	Job Titles		
0100	\$10,000	\$				
Please identify offsetting cost reductions to fund these initiatives.						
Fund	Cost \$	Revenues -	FTEs	Job Titles		
	Ψ	Ψ				
<u>Decisio</u>	n Package Type:	Priorities 2001	Request			
		Enhancement t	o current service	levels X		
re-establ	lishes the second-y	ear increment of	street light maint	Public Infrastructure report, this request tenance funding. To clarify, this request ermanently within the 2001 budget.		
In closing	g the infrastructure	gap we will repla	ce cables and and	chor rods at signalized intersections.		
<u>Impact on Services</u> : The traffic signal system infrastructure is old and deteriorating. We must refurbish it in order to maintain the safety of the walking / driving public.						
<u>Mayors</u>	Recommendation	_:				
<u>E</u>	xpense \$ 10,000					
<u>R</u>	evenue \$0					
Т	he Mayor recomme	ends this request	as outline in the 1	997 State of the Infrastructure Report.		
Council	Approved:					
<u>E</u>	xpense \$0					
<u>R</u>	Revenue \$0					

The Council adopt	ted the Mayors re	ecommendatio	n.	

Title: Inf	rastructure Main	tenance Gap (Sign	als)			
	ent: Public Wo		Organization:	Transportation and Parking Services		
Fund #	0100	<b>Agency #</b> 685	<u>Or</u>	ganization # 6874		
	are multiple fund total by fund.	ds and agencies,	please include ti	hem on the same form. Please		
Fund	Cost	Revenues	FTEs	Job Titles		
0100	\$60,000	\$	0.5	Electrician		
Please id	dentify offsetting	g cost reductions Revenues	to fund these in	Job Titles		
	\$	\$				
<u>Proposa</u>	Decision Package Type: Priorities 2001 Request  Enhancement to current service levels  Proposal Description: As described in the 1997 State of the Public Infrastructure report, this is the					
		of the approved 10 of the approved 10 of the funding will proving the funding will proving the funding the funding the funding the funding the fundamental funding the fundamental fundame	•	. , , ,		
Replace	cable and ancho	r rods at signalized	I intersections.			
<u>Impact on Services</u> : The traffic signal system infrastructure is old and deteriorating. We must refurbish to maintain the safety of the walking/driving public.						
Mayors F	Recommendatio	<u>on</u> :				
<u>E</u> :	xpense \$0					
<u>R</u>	evenue \$0					
Th	ne Mayor does n	ot recommend this	request.			
Council	Approved:					
<u>E</u> 2	xpense \$60,00	0				
R	Revenue \$0					



	rastructure Mainte		,			
<u>Departm</u>	<u>ent</u> : Public Work	KS .	Organization:	Transportation and Parking Services		
Fund #	0100	<b>Agency #</b> 685	<u>Or</u>	ganization # 6874		
	are multiple funds total by fund.	and agencies, p	olease include th	nem on the same form. Please		
Fund	Cost	Revenues	FTEs	Job Titles		
0100	\$20,000					
Please id	dentify offsetting	cost reductions	to fund these in	itiatives.		
Fund	Cost	Revenues	FTEs	Job Titles		
_	\$	\$				
<u>Decision</u>	n Package Type:	Priorities 2001	Request			
		Enhancement t	o current service	levels X		
re-establ	ishes the second-y	ear increment of	street light maint	e Public Infrastructure report, this request tenance funding. To clarify, this request ermanently within the 2001 budget.		
•	acement beginning lling \$20,000).	g in North Minnea	apolis and work cl	ockwise around the city (cost is \$90 per		
<u>Impact on Services</u> : This replacement program will provide signs that are readable to the motorist thereby providing for the safe movement of pedestrians, autos, bikes etc.						
Mayors I	Recommendation	<i>:</i>				
<u>E</u> :	xpense \$0					
<u>R</u>	evenue \$0					
TI	The Mayor does not recommend this request.					

**Council Approved:** 

**Expense** \$20,000

Revenue \$0

The Council adopted this request.

Title: In	frastructure Maint	enance Gap (Signs		
	nent: Public Wo		Organization:	Transportation and Parking Services
Fund #	0100	<u>Agency #</u> 685 <u>Organization #</u> 6874		
	are multiple fund total by fund.	ls and agencies, p	olease include th	nem on the same form. Please
Fund	Cost	Revenues	FTEs	Job Titles
0100	\$10,000	\$		
Please i	dentify offsetting	g cost reductions	to fund these in	itiatives.
Fund	Cost	Revenues	FTEs	Job Titles
	\$	\$		
<u>Decisior</u>	n Package Type:	Priorities 2001 I	Request	
		Enhancement to	o current service	levels X
third ann	nual increment o		year phased pl	ne Public Infrastructure report, this is the an. This request is for (2001) signal g:
•	lacement beginnii aling \$20,000).	ng in North Minnea	polis and work cl	ockwise around the city (cost is \$90 per
		is replacement pro safe movement of p	•	e signs that are readable to the motorist s, bikes etc.
<u>Mayors l</u>	Recommendatio	<u>n</u> :		
<u>E</u>	xpense \$0			
<u>R</u>	evenue \$0			
T	he Mayor does no	ot recommend this	request.	
Council	Approved:			
<u>E</u>	xpense \$10,000	)		



The Council adopted this request.

Title: Infrastructure Maintenance Gap - Bridge Maintenance **Department:** Public Works – Field **Organization**: Bridge Maintenance & Repair Services Fund # Organization # 0100 Agency # 607 6091 **2001 Impact:** Cost **FTE**'s **Job Titles Fund** Revenues 0100 \$50,000 \$0 .70 **CML Decision Package Type:** Priorities 2001 Request Enhancement to current service levels

<u>Proposal Description</u>: As described in the 1997 *State of the Public Infrastructure* report, this request re-establishes the second-year increment of bridge maintenance funding. To clarify, this request would re-establish the one-time 2000 infrastructure funding, permanently within the 2001 budget.

In order to extend the operational life of city bridges, the structures are cleaned and flushed to remove corrosive sanding salts, dirt, and debris. The current budgeted service level allows for a minimum flushing/cleaning of each bridge one time per year.

Labor	\$26,733
Fringe	5,277
Equipment	14,000
Material	3,990
Total	\$50,000

<u>Impact on Services</u>: The proposal would increase the cleaning/flushing of city bridges to twice yearly and would extend the scope of work to include specific cleaning of bridge beams, piers, abutments, bearings, and joint seals. In addition, a program will be initiated that will include concrete deck sealing and painting of the appropriate bridge appurtenances on the major city bridges.

### Mayor's Recommendation:

**Expense** \$50,000

Revenue \$0

The Mayor recommends this request as outline in the 1997 State of the Infrastructure Report.

### Council Adopted:

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

<u>Title</u> : Infrastructure Maintenance Gap (Signals)					
<u>Departm</u>	ent: Public Work	KS	Organization:	Transportation and Parking Services	
Fund#	0100	<b>Agency #</b> 685	<u>Org</u>	ganization # 6874	
	are multiple funds total by fund.	s and agencies, p	lease include th	em on the same form. Please	
Fund	Cost	Revenues	FTEs	Job Titles	
0100	\$10,000	\$			
Please id	dentify offsetting  Cost	cost reductions  Revenues	to fund these in	itiatives. Job Titles	
	\$	\$			
<u>Decision</u>	ı Package Type:	Priorities 2001 I	·		
		Ennancement to	o current service l	evels X	
re-establi	ishes the second-y	described in the year increment of	1997 State of the street light maint	Public Infrastructure report, this request enance funding. To clarify, this request ermanently within the 2001 budget.	

<u>Impact on Services</u>: The traffic signal system infrastructure is old and deteriorating. We must refurbish it in order to maintain the safety of the walking / driving public.

## **Mayor's Recommendation:**

**Expense** \$ 10,000

Revenue \$0

The Mayor recommends this request as outline in the 1997 State of the Infrastructure Report.

## **Council Approved:**

Expense \$0

Revenue \$0

The Council adopted the Mayors recommendation.

**Title:** Infrastructure Maintenance Gap - (Streets)

**Department:** Public Works - Field Organization: Streets & Malls - Street Maintenance &

> Services Repair

Organization # 6160 **Fund #** 0100 Agency # 607

2001 Impact: \$570,000

Fund	Cost	Revenues	FTEs	Job Titles	
0100	\$570,000	\$	.6	FORE	
			2.1	CML	
			1.8	MCL	
<u>Decision</u>	Package Type:	Priorities 2001 F	Request		
		Enhancement to	current servi	ce levels X	

Proposal Description: As described in the 1997 State of the Public Infrastructure report, this request re-establishes the second-year increment of Street maintenance funding. To clarify, this request would re-establish the one-time 2000 infrastructure funding, permanently within the 2001 budget.

#### Activity **Budget Increase** \$165,000

### Crack sealing of asphalt streets

Currently this activity, which should be performed on asphalt streets in the early part of their life cycle, is only done as part of the sealcoating process. Pavement life cycles can be extended with timely crack sealing, to prevent the infiltration of water to help prevent pothole formation and base failures.

#### \$70,000 Concrete joint repair

This activity does much the same for concrete pavements what sealcoating does for asphalt streets. The pavement joints between the concrete slabs must be repaired to prevent infiltration of water and remove incompressible material so the joint can function properly. City concrete residential streets are all over 20 years old and require this treatment immediately.

#### Concrete slab replacement \$50.000

As concrete pavements age, occasionally there is the need to completely replace entire slabs. Public Works needs the funding to be able to perform some limited, localized slab replacement to maintain the streets until more aggressive and comprehensive renovation can be completed.

#### **Arterial overlays** \$285,000

There is a need for the ability to perform maintenance overlays on arterial streets where sealcoating is not adequate, but renovation or reconstruction funding is not available for some time. This work is differentiated from renovation overlays in that no subgrade or curb and gutter work, and no assessments would be made. This is meant to only last five to 10 years until more aggressive work can be funded.

Total all activities \$570,000

Labor	\$182,961
Fringe	42,730
Equipment	68,930
Contracti	205,280
Material	70,099
Total	\$570,000

### **Impact on Services:**

### **Mayors Recommendation:**

**Expense** \$ 570,000

Revenue \$0

The Mayor recommends this request as outline in the 1997 State of the Infrastructure Report.

## **Council Adopted:**

**Expense** \$155,000

Revenue \$0

The Council adopted the Mayor's recommendation and increased the appropriation by \$155,000.

<u>Title</u> : Infrastructure Maintenance Gap (Signs)						
<u>Departm</u>	ent: Public Wor	ks	Organization:	Transportat	ion and Parking Services	
Fund#	0100	<b>Agency #</b> 685	<u>Or</u>	ganization#	6874	
	If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.					
Fund	Cost	Revenues	FTEs	Job Titles		
0100	\$20,000					
	<b>4</b> =0,000					
Please id		cost reductions Revenues	to fund these in	<i>itiativ</i> es. Job Titles		
	lentify offsetting					

<u>Proposal Description</u>: As described in the 1997 *State of the Public Infrastructure* report, this request re-establishes the second-year increment of street light maintenance funding. To clarify, this request would re-establish the one-time 2000 infrastructure funding, permanently within the 2001 budget.

Sign replacement beginning in North Minneapolis and work clockwise around the city (cost is \$90 per sign, totaling \$20,000).

<u>Impact on Services</u>: This replacement program will provide signs that are readable to the motorist thereby providing for the safe movement of pedestrians, autos, bikes etc.

### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

### **Council Approved:**

**Expense** \$20,000

Revenue \$0

The Council adopted this request.

<u>Title</u>: Infrastructure Maintenance Gap - (Alleys)

**<u>Department:</u>** Public Works - Field <u>**Organization:**</u> Streets & Malls - Alleys

Services

<u>Fund #</u> 0100 <u>Agency #</u> 607 <u>Organization #</u> 6160

2001 Impact: \$50,000

Fund	Cost	Revenues	FTEs	Job Titles	
0100	\$50,000	\$	0.2	FORE	
			0.3	CML	
Decision	Package Type:	Priorities 2001	·		
		Enhancement to	to current servic	e levels X	

<u>Proposal Description</u>: As described in the 1997 *State of the Public Infrastructure* report, this request re-establishes the second-year increment alley maintenance funding. To clarify, this request would re-establish the one-time 2000 infrastructure funding, permanently within the 2001 budget.

This request will provide for the re-establishment of the alley resurfacing program that was discontinued in 1992. Alley resurfacing was funded through 75% of project costs by the city, and 25% costs assessed to abutting property owners. The proposal would allow for the costs to resurface three to four alleys per year, depending upon size and configuration.

There are nearly 3,744 alleys within the City. Ninety-seven percent are concrete pavement that were built prior to 1960. Nearly 1,900 of the 3,744 alleys are over 50 years old, and are at the end of their original design life without renovation. Between 1970 and 1992, 475 alleys were overlayed as part of the resurfacing program, with the bulk of the work done in the 1970s.

Resurfacing is performed on concrete surfaced alleys. It consists of a hand placed, 2 inch average, asphalt overlay to correct drainage problems, other defects, and extend the life of the original pavement. This form of renovation is performed to extend the life of the pavement and avoid the high cost and disruption of reconstruction.

<u>Impact on Services</u>: A 1991 Public Works survey found that nearly 500 alleys were in need of major rehabilitation. At the rate of 4 alley overlays per year, this work would take 125 years to complete. This decision package would reinstate the alley resurfacing program at a minimum level, with phasing increases required in the future.

\$21,106
4,041
9,135
0
<u>15,717</u>
\$50,000

### **Mayor's Recommendation:**

**Expense** \$ 50,000

Revenue \$0

The Mayor recommends this request as outline in the 1997 State of the Infrastructure Report.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

<u>Title</u>: Infrastructure Maintenance Gap - Bridge Maintenance

<u>Fund #</u> 0100 <u>Agency #</u> 607 <u>Organization #</u> 6091

### **2001 Impact**:

Fund	Cost	Revenues	FTEs	Job Titles	
0100	\$90,000	\$0	1.1	CML	
			0.2	FORE	
<u>Decision</u>	Package Type:	Priorities 2001 I	Request		
		Enhancement to	o current servi	ce levels X	

<u>Proposal Description</u>: As described in the 1997 *State of the Public Infrastructure* report, this is the third annual increment of the approved 10-year phased plan. This request for (2001) funding will provide for the following:

In order to extend the operational life of city bridges, the structures are cleaned and flushed to remove corrosive sanding salts, dirt, and debris. The current budgeted service level allows for a minimum flushing/cleaning of each bridge one time per year.

<u>Impact on Services</u>: The proposal would increase the cleaning/flushing of city bridges to twice yearly and would extend the scope of work to include specific cleaning of bridge beams, piers, abutments, bearings, and joint seals. In addition, a program will be initiated that will include concrete deck sealing and painting of the appropriate bridge appurtenances on the major city bridges.

Labor	\$51,658
Fringe	10,072
Equipment	23,000
Material	5,270
Total	\$90,000

### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

### **Council Adopted:**

**Expense \$90,000** 

Revenue	\$0
---------	-----

The Council adopted this request.

<u>Title</u> : Infrastructure Maintenance Gap (Signals)						
<u>Departm</u>	ent: Public Work	S	Organization:	Transportation and Parking Services		
Fund #	0100 <u>A</u>	<b>Agency #</b> 685	<u>Orc</u>	ganization # 6874		
	re multiple funds total by fund.	and agencies, p	lease include th	em on the same form. Please		
Fund	Cost	Revenues	FTEs	Job Titles		
0100	\$60,000	\$	0.5	Electrician		
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles						
\$ \$  Decision Package Type: Priorities 2001 Request						
		Enhancement to	current service l	evels		
<u>Proposal Description</u> : As described in the 1997 <i>State of the Public Infrastructure</i> report, this is the third annual increment of the approved 10-year phased plan. This request is for (2001) signal maintenance infrastructure funding will provide for the following:						
Replace cable and anchor rods at signalized intersections.						
Impact on Services: The traffic signal system infrastructure is old and deteriorating. We must refurbish to maintain the safety of the walking/driving public.						

## Mayor's Recommendation:

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

## **Council Approved:**

**Expense** \$60,000

Revenue \$0

The Council adopted this request.

**Title:** Infrastructure Maintenance Gap - (Streets) Public Works - Field Department: **Organization:** Streets & Malls - Street Maintenance & Services Repair Organization # Fund # 0100 Agency # 607 6160 2001 Impact: \$380,000 **FTE**'s **Job Titles Fund** Cost Revenues **FORE** 0100 \$380,000 0.4 1.2 **CML Decision Package Type:** Priorities 2001 Request

<u>Proposal Description</u>: As described in the 1997 *State of the Public Infrastructure* report, this is the third annual increment of the approved 10-year phased plan. This request for (2001) funding will provide for the following:

### Activity

### **Budget Increase**

Enhancement to current service levels

### **Crack sealing of asphalt streets**

\$110,000

Currently this activity, which should be performed on asphalt streets in the early part of their life cycle, is only done as part of the sealcoating process. Pavement life cycles can be extended with timely crack sealing, to prevent the infiltration of water to help prevent pothole formation and base failures.

### Concrete joint repair

\$46,500

This activity does much the same for concrete pavements what sealcoating does for asphalt streets. The pavement joints between the concrete slabs must be repaired to prevent infiltration of water and remove incompressible material so the joint can function properly. City concrete residential streets are all over 20 years old and require this treatment immediately.

### Concrete slab replacement

\$33,000

As concrete pavements age, occasionally there is the need to completely replace entire slabs. Public Works needs the funding to be able to perform some limited, localized slab replacement to maintain the streets until more aggressive and comprehensive renovation can be completed.

### **Arterial overlays**

\$190,500

There is a need for the ability to perform maintenance overlays on arterial streets where sealcoating is not adequate, but renovation or reconstruction funding is not available for some time. This work is differentiated from renovation overlays in that no subgrade or curb and gutter work, and no assessments would be made. This is meant to only last five to 10 years until more aggressive work can be funded.

**Total all activities** 

\$380,000

Labor	\$122,538
Fringe	29,375
Equipment	47,235
Contracti	135,495
Material	28,003
Total	\$380,000

### **Impact on Services:**

### **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

## **Council Adopted:**

**Expense** \$380,000

Revenue \$0

The Council adopted this request.

<u>Title</u> : Infrastructure Maintenance Gap (Signs)						
<u>Departm</u>	ent: Public Wor	ks	Organization:	Transportation	on and Parking Services	
Fund#	0100	<b>Agency #</b> 685	<u>Or</u>	ganization #	6874	
	re multiple fund total by fund.	s and agencies	, please include th	nem on the sa	nme form. Please	
Fund	Cost	Revenues	FTEs	Job Titles		
0100	\$10,000	\$				
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles						
	_					
	_					
Fund	Cost	Revenues \$ Priorities 200	FTES	Job Titles		

<u>Proposal Description</u>: As described in the 1997 *State of the Public Infrastructure* report, this is the third annual increment of the approved 10-year phased plan. This request is for (2001) signal maintenance infrastructure funding will provide for the following:

Sign replacement beginning in North Minneapolis and work clockwise around the city (cost is \$90 per sign, totaling \$20,000).

<u>Impact on Services</u>: This replacement program will provide signs that are readable to the motorist thereby providing for the safe movement of pedestrians, autos, bikes etc.

#### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

### **Council Approved:**

**Expense** \$10,000

Revenue \$0

The Council adopted this request.

<u>Title</u>: Infrastructure Maintenance Gap - (Alleys)

**Department**: Public Works - Field **Organization**: Streets & Malls - Alleys

Services

<u>Fund #</u> 0100 <u>Agency #</u> 607 <u>Organization #</u> 6160

2001 Impact: \$50,000

Fund	Cost	Revenues	FTEs	Job Titles	
0100	\$50,000	\$	0.3	CML	
			0.2	FORE	
<u>Decision</u>	Package Type:	Priorities 2001	Request		
		Enhancement	to current service	e levels X	

<u>Proposal Description</u>: As described in the 1997 *State of the Public Infrastructure* report, this is the third annual increment of the approved 10-year phased plan. This request for (2001) funding will provide for the following:

The re-establishment of the alley resurfacing program that was discontinued in 1992. Alley resurfacing was funded through 75% of project costs by the city, and 25% costs assessed to abutting property owners. The proposal would allow for the costs to resurface three to four alleys per year, depending upon size and configuration.

There are nearly 3,744 alleys within the City. Ninety-seven percent are concrete pavement that were built prior to 1960. Nearly 1,900 of the 3,744 alleys are over 50 years old, and are at the end of their original design life without renovation. Between 1970 and 1992, 475 alleys were overlayed as part of the resurfacing program, with the bulk of the work done in the 1970s.

Resurfacing is performed on concrete surfaced alleys. It consists of a hand placed, 2 inch average, asphalt overlay to correct drainage problems, other defects, and extend the life of the original pavement. This form of renovation is performed to extend the life of the pavement and avoid the high cost and disruption of reconstruction.

<u>Impact on Services</u>: A 1991 Public Works survey found that nearly 500 alleys were in need of major rehabilitation. At the rate of 4 alley overlays per year, this work would take 125 years to complete. This decision package would reinstate the alley resurfacing program at a minimum level, with phasing increases required in the future.

Labor	\$21,106
Fringe	4,041
Equipment	9,135
Contract'	0
Material	<u>15,718</u>
Total	\$50,000

### **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

## **Council Adopted:**

**Expense** \$50,000

Revenue \$0

The Council adopted this request.

<u>Title</u> : Infrastructure Maintenance Gap (Sewer Maintenance)						
<u> </u>	ent: Public Work	. ,	Organization:	Sewer Maintenance		
Fund #	7300 <u>A</u>	Agency # 630	<u>Org</u>	ganization # 6310		
If there a total by t		and agencies,	please include the	em on the same form.	Please indicate	
Fund	Cost	Revenues	FTEs	Job Titles		
7300	\$150,000	\$	1.00	Construction Maintena	ince Laborer	
Please id	lentify offsetting	cost reductions	to fund these ini	tiatives.		
Fund	Cost	Revenues	FTEs	Job Titles		
	\$	\$				
<u>Decision</u>	Package Type:	Priorities 2001	Request			
		Enhancement	to current service le	evels X		
	ual increment of the			ne Public Infrastructure This request is for (2001)	•	
Tunnels S	\$25,000.00. A 3-v	vay split of the to		anitary Tunnels \$25,000 vith \$50,000.00 for Pers ting Supplies.		
Impact o	n Services:					
Mayor's F	Recommendation	<u>:</u>				
<u>E</u> >	<u>(pense</u> \$ 150,000	0				
Re	evenue \$0					
Th	ne Mayor recomme	ends this request	as outlined in the 1	1997 State of the Infrast	ructure Report.	
Council	Approved:					
<u>E</u> )	rpense \$0					

Revenue \$0

The Council adopted the Mayors recommendation.

<u>Departm</u>	ent: Public Worl	ks	Organization:	Lands & Buildings Maintenance
Fund#	6200	<b>Agency #</b> 680	<u>Or</u>	ganization # 6821
If there a total by	-	s and agencies, p	lease include th	em on the same form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles
6200	\$55,000	Various Depts.		
Please id	dentify offsetting	cost reductions	to fund these ini	itiatives. Job Titles
Fund	Cost	Revenues	FTEs	
Fund	Cost \$	Revenues \$ Priorities 2001 F	FTEs	Job Titles

To hire an engineering consultant to assist in the Roof Management Program. Industry standards suggested that roofing should be professionally inspected and tested once every five (5) years for performance. Cost for this service would average \$800 per facility. PWPS is responsible for 120+ City owned facilities, therefore the average yearly cost of the program would be approximately \$20,000.

Landscaping and site improvements are needed at virtually all City owned sites. Current budgeting only allows for mowing and snow removal. Shrubs are overgrown and need replacement and regular care. Grass is neither fertilized or controlled for weeds. Very few sites have irrigation systems. Estimated cost of the program would be \$35,000 per year.

<u>Impact on Services</u>: Overtime, a preventative roof maintenance program will maximize the life of existing roofing and therefore reduce the average capital expenditures on replacements due to preventative failures.

### **Mayor's Recommendation:**

**Expense** \$55,000

Revenue \$0

The Mayor recommends this request as outline in the 1997 State of the Infrastructure Report.

### **Council Approved:**

Expense \$0

Revenue \$0

		enance Gap Watel		
<u>Departm</u>	ent: Public Wor	ks	<u>Organization</u> :	Water - Major Repairs & Replacements
Fund #	7400	<b>Agency #</b> 690	<u>Or</u>	ganization # 6990
	re multiple fund total by fund.	s and agencies, p	olease include th	nem on the same form. Please
Fund	Cost	Revenues	FTEs	Job Titles
7400	\$900,000	\$900,000	0	
Please id	lentify offsetting	cost reductions	to fund these in	itiatives.
Fund	Cost	Revenues	FTEs	Job Titles
	\$	\$		
<u>Decision</u>	Package Type:	Priorities 2001 F	Request	
		Enhancement to	o current service	levels X
annual increpair, reheating/verpumping	crement of the apestoration and/or entilating/air conditacility. Also, in	proved ten-year pl replacement for ditioning (HVAC)	hased plan. Vario coagulation bas components and pair, restoration	the Infrastructure report, this is the third bus infrastructure improvements include: ins, coagulation corridor ceilings, and systems all within the treatment and and/or replacement of hydrants, small
Impact o		ese projects are	necessary to pro	tect the Water Works'physical assets
Mayors F	Recommendation	<u>ı</u> :		
<u>Ex</u>	(pense \$ 900,00	00		
<u>Re</u>	evenue \$			
Th	e Mayor recomm	ends this request a	as outline in the 1	997 State of the Infrastructure Report.
Council /	Adopted:			

Expense \$0

Revenue	\$0
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Title: Fu	iel Expense						
<u>Departm</u>	ent: Public Wor	ks	Organization:	Equipment N	Maintenance		
Fund #	6100	<b>Agency #</b> 675	<u>Or</u>	ganization #	6752		
	If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.						
Fund	Cost	Revenues	FTEs	Job Titles			
6100	\$998,000	\$					
Please id	Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles						
6100	\$	\$998,000					
<b>Decision</b> Technica	n Package Type:	Priorities 2001 F	Request o current service	levels			

<u>Proposal Description</u>: Equipment Division is currently under funded by approximately \$998,000 for fuel. Due to the increased purchases of fuel by Equipment for use by Park Board, Water Dept, and Sanitation; and the increased cost of the commodity over the past year, we find ourselves significantly under funded. Added expenditure will be recovered through sale of the commodity and user fees. This issue was submitted as a current service adjustment request, and was rejected pending further information.

<u>Impact on Services</u>: Anticipated fuel costs would require a 3.0% rental rate increase; which would be \$.60 per day for a sedan or \$.72 per hour for a tandem truck.

#### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

#### **Council Approved:**

Expense \$0

Revenue \$0

The Council approved this recommendation.

Title: Public Safety Funding						
	ent: Public Wor		Organization:	Equipment Operations		
Fund #	6100	<b>Agency #</b> 675	<u>Or</u>	ganization # 6758		
	re multiple funds total by fund.	s and agencies, p	olease include th	em on the same form. Please		
Fund	Cost	Revenues	FTEs	Job Titles		
6100	\$	\$3,730,000				
Please id	dentify offsetting Cost	cost reductions Revenues	to fund these in	<i>itiativ</i> es. Job Titles		
	\$	\$				
<b>Decision</b> Technica	Package Type:	Priorities 2001 I	Request o current service	levels		
the CSL Fire depa	budget calls for a artment, full recovers f \$1.19 million.	recovery of \$2.48 ery should be \$2	8 million, a shorta 2.90 million; a sh i of \$3.73 million	fleet for 2001 should be \$4.30 million; age of \$2.02 million. In the case of the nortage of \$1.71 million from their CSL is required to make the Public Safety bleted by DMG.		
Impact of deficits.	o <mark>n Services</mark> : Fail	ure to fully fund f	leet operations w	ill result in continued and growing fund		
Mayors F	Recommendation	<u>ı</u> :				
<u>E</u> 2	kpense \$0					
<u>R</u> (	evenue \$0					
	•			o increase revenue for the Equipment		

**Council Adopted:** 

work-out plan for the Equipment Services Fund.

## Expense \$0

## Revenue \$0

Title: Basic Service Cuts Assuming No 2001 CSL Exception Request Adjustments **Department:** Public Works – Field **Organization:** Streets & Malls – Maintenance & Services Repair 0100 Fund # 607 Organization # 6160 Agency # If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund. **Fund** Cost Revenues **FTE**'s **Job Titles** 0100 \$730,000 \$ Please identify offsetting cost reductions to fund these initiatives. Fund Cost **Job Titles** Revenues **FTE's** 0100 \$730,000 1.0 FORE 3.0 CML Priorities 2001 Request **Decision Package Type:** Enhancement to current service levels **Proposal Description:** This addresses what operational and service adjustments must take place if the 2001 Current Service Level (CSL) Requests for ESD wage increases (\$318,000) and ESD equipment rental budget requirement (\$412,000) are not addressed. Labor \$162,817 43,690 Fringe 275,000 Equipment Contract 133,000 Material 115,493 Total \$730,000

<u>Impact on Services</u>: The majority of the service cuts will be realized in street maintenance and repair (6160) and bridge maintenance (6091) because these cost centers are heavily weighted with equipment rental requirements. Service cuts will include elimination of: maintenance related pavement resurfacing (mill and overlay) on arterial streets; concrete street and alley slab replacements and miscellaneous repairs; concrete joint repair; some crack sealing and major crack repairs; bridge deck sealing.

### **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request. However, the Mayor does recommend the development and adoption of a financial work-out plan for the Equipment Services Fund which will address this request.

#### **Council Adopted:**

Expense \$0

Revenue \$0

Title: Mapping of Utilities in Minneapolis Rights-of-Ways Department: Public Works -**Organization:** Right-of-Way Management **Engineering Services** Fund # 0100 Agency # 600 Organization # 6040 **2001 Impact**: **Job Titles Fund** Cost Revenues **FTE**'s 1 0100 \$65,000 \$65,000 **Engineering Graphics Analysis 1** 0100 \$50,000 \$50,000 Please identify offsetting cost reductions to fund these initiatives. Cost **Job Titles** Fund Revenues **FTE**'s \$ \$ **Decision Package Type:** Priorities 2001 Request Enhancement to current service levels Proposal Description: (The T&PW committee directed PW to submit this decision package at their

June 29, 2000 meeting).

As part of the amendments to ordinance chapters 429 and 430, pertaining to Right-of-Way Administration and Permits, in November of 1996, the Council directed the City Engineer to return with a recommended permit fee schedule and staffing needs. The permit fees were established in April 1997 based on five and one-half additional FTE's. The Council approved five FTE's on a temporary permit to show revenues would support these activities. The Right-of-Way Management section is divided into two groups. The EGA1 would be part of the Utility Connection group which uses fee dollars for excavation permits to support the positions. The Right-of-Way group for \$286,842 has minor fee support from encroachment permits, but are supported in the General Fund for providing land management services to the City as a whole. The Right-of-Way Engineer is responsible for both groups and the cost is shared, so part is fee supported and part is General Fund.

This proposal is to permanently establish an Engineering Graphic Analysis 1 position in Right-of-Way Management. As the Council and MCDA market the City as a technological center more real estate and businesses are requesting the location of infrastructure in the City's rights-of-way to determine feasibility of locating in Minneapolis. Public Works does not have a systematic method, computer space allocated or the personnel to enter and retrieve this information as noted in the City Ordinances.

The additional funds are needed to catalog and maintain the information gathered from the utility companies. We will need to use professional services, image scanning, disk space and other material to display and distribute information.

The present system is a paper system with the information fragmented by company, year and location. The City Ordinance 429 and 430 require the utility companies to provide the City a copy of their systems within six months of installation and a copy of their legacy system within two to five years. The City is not able to receive and catalog this information by the systems available in Right-of-Way Management.

<u>Impact on Services</u>: Without the personnel to receive, catalog and retrieve the utility information for the real estate and "Empowerment Zone" of the City these request go unanswered and makes it difficult for the City to market itself as a technology center. By entering this information into an electronic format, the enterprise can than use the information to assist in planning and development inquirers and analysis. The information also has an impact on the way Public Works and other City departments go about their business in planning and execution of projects and development.

Cost Component	PW Division	<u>Personnel</u>	<u>Other</u>	Total Yearly
Mapping/GIS (EGA 1)	Engineering Services	\$50,000	\$15,000	\$65,000
System Support	-	\$50,000		<u>50,000</u>
				\$115,000

#### **Mayor's Recommendation:**

**Expense** \$ 115,000

Revenue \$0

The Mayor recommends this request.

#### **Council Adopted:**

Expense \$0

Revenue \$0

<u>Title</u> : Eq	uipment (Lands &	Buildings Mainter	nance)	
Departm	ent: Public Wor	·ks	Organization:	Lands & Buildings Maintenance
Fund#	6200	<b>Agency #</b> 680	<u>Or</u>	ganization # 6821
	are multiple fund total by fund.	s and agencies, <sub>l</sub>	olease include th	em on the same form. Please
Fund	Cost	Revenues	FTEs	Job Titles
6200	\$75,000	\$		
Please id	dentify offsetting	cost reductions	to fund these in	itiatives.
Fund	Cost	Revenues	FTEs	Job Titles
	\$	\$		
Decision	Package Type:	Priorities 2001	Request	
		Enhancement t	o current service	levels
<u>Proposa</u>	I Description: A	djust funding gap f	for equipment ren	tal.
existing f sealing, s	acilities in order	to cover the fundi e-stripping on a re	ng gap for equip	ventive maintenance for parking lots at ment rental. Parking lots require crack aximize the life of the asphalt surfacing.
gap. Cathrough t	arpet and vinyl fl the use of capita	ooring products a	are currently only tments do not ha	on a regular basis due to the funding replaced during remodeling or under ve the additional funding to cover the
Mayors I	Recommendation	<u>1</u> :		
<u>E</u> :	xpense \$0			
<u>R</u>	evenue \$0			
Tł	ne Mayor does n	ot recommend th	is request. How	vever, the Mayor does recommend the

development and adoption of a financial work-out plan for the Equipment Services Fund which

**Council Adopted:** 

will address this request.

Expense \$0

Revenue \$0

Title: CI	erk Typist II				
Departm			Organization:	Water Capital	
Fund #	7400 <b>Ag</b>	<b>ency #</b> 600	Org	anization # 6050	
If there a	<u>-</u>	and agencies,	please include t	them on the same form. Please indicate	
Fund	Cost	Revenues	FTEs	Job Titles	
7400	\$31,396.00	\$	1.0	Clerk Typist II	
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTEs Job Titles					
	\$	\$			
Decision	n Package Type:	Priorities 2001 Enhancement	Request to current service	e levels X	
Proposal Description: Clerical Support for Engineering Staff in Water Capital Projects in Water Cost Center. Needed to types letters of a difficult nature, memoranda, statistical or financial reports, agendas, contracts, requisitions, vouchers, warrants and engineering specifications from rough draft to final. Establish files, procedures and methods of clerical work. Prepare and check payroll, vouchers and invoices. May keep personnel records; keep simple financial and other records and make reports, answer telephones, receive complaints, operate office machinery. Proficient in MS Office.  As part of Public Works Reorganization, Water Capital staff has been consolidated to expedite Water					
				Council. Water Capital funding has been Water Revenue stream.	
Impact o	on Services:				
Mayors I	Recommendation	.:			
<u>E</u> :	xpense \$0				
<u>R</u>	evenue \$0				
TI	he Mayor does not	recommend this	request.		

**Council Adopted:** 

Expense \$0

Revenue \$0

Title. At	Idition of 1 Engine	omig / wao m (oap	O .	,	
<u>Departm</u>	nent: Public Wo Services	orks Engineering	Organization	on: Street Desi	gn
Fund #	4100	<b>Agency #</b> 600		Organization #	6025
If there a total by	<u>-</u>	ls and agencies, p	lease includ	e them on the sal	me form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles	
4100	\$56,235	\$	1.0	Engineering	Aido III
	+ ,	Ψ	1.0	Engineening	Alde III
Please id		g cost reductions Revenues			Aide III
	dentify offsetting	g cost reductions	to fund these	e initiatives.	Aide III

<u>Proposal Description</u>: As part of the Public Works Infrastructure GAP funding for the past three years, there has been a considerable increase in the number and complexity of the projects in the Public Works Capital program without any related technician support for the increased project workload. The Capital Infrastructure GAP funding has grown by approximately \$8,000,000 over the last three years. This request is for 1 of 3 Engineering Aide III positions. All three positions are proposed to be funded from enterprise funds as part of the Public Works Capital Program. This particular position would be funded from the Permanent Improvement Fund (4100) for a total cost of \$56,235.

<u>Impact on Services</u>: Would provide added support to Public Works Project Engineers so that each Project Engineer can handle the optimum project workload.

### **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request.

### **Council Adopted:**

Expense \$0

Revenue \$0

<u>Title</u> : Addition of 1 Engine	eering Aide III (Ca	pital Program Sur	pport)		
<b>Department:</b> Public Wo Services	rks Engineering	Organization:	Sewer Design		
Fund # 7300	<b>Agency #</b> 600	<u>Or</u>	ganization # 6063		
If there are multiple fund total by fund.	ds and agencies, p	please include th	nem on the same form. Please indicate		
Fund Cost	Revenues	FTEs	Job Titles		
7300 \$56,235	\$	1.0	Engineering Aide III		
Please identify offsetting	n cost roductions	to fund those in	nitiativos		
•					
Fund Cost	Revenues	FTEs	Job Titles		
\$	\$				
<u>Decision Package Type</u> :	Priorities 2001	Request			
	Enhancement t	to current service	levels X		
years, there has been a Public Works Capital pr workload. The Capital Infra three years. This request	considerable incre ogram without an astructure GAP fun is for 1 of 3 Engin orise funds as par	ase in the numb by related techning ading has grown be deering Aide III po tof the Public V	etructure GAP funding for the past three er and complexity of the projects in the cian support for the increased project by approximately \$8,000,000 over the last esitions. All three positions are proposed Works Capital Program. This particular for a total cost of \$56,235.		
<u>Impact on Services</u> : Would provide added support to Public Works Project Engineers so that each Project Engineer can handle the optimum project workload.					
Mayor's Recommendation	<u>on</u> :				
Expense \$0					
Revenue \$0					
The Mayor does no	ot recommend this	request.			
Council Adopted:					

Expense \$0

Revenue	\$0
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Title: Addition of 1 Engin	eering Aide III (Cap	oital Program Su	upport)					
<b>Department:</b> Public Wo Services	rks Engineering	<u>Organization</u>	: Water Capital					
<u>Fund #</u> 7400 <u>Agency #</u> 600 <u>Organization #</u> 6050								
If there are multiple fund total by fund.	ds and agencies, p	olease include	them on the same form. Please indicate					
Fund Cost	Revenues	FTEs	Job Titles					
7400 \$56,235	\$	1.0	Engineering Aide III					
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles								
\$	\$							
Decision Package Type:	Priorities 2001	Request						
	Enhancement t	o current service	e levels X					
Proposal Description: As part of the Public Works Infrastructure GAP funding for the past three years, there has been a considerable increase in the number and complexity of the projects in the Public Works Capital program without any related technician support for the increased project workload. The Capital Infrastructure GAP funding has grown by approximately \$8,000,000 over the last three years. This request is for 1 of 3 Engineering Aide III positions. All three positions are proposed to be funded from enterprise funds as part of the Public Works Capital Program. This particular position would be funded from the Water Fund (7400) for a total cost of \$56,235.								
<u>Impact on Services</u> : Would provide added support to Public Works Project Engineers so that each Project Engineer can handle the optimum project workload.								
Mayors Recommendation	<u>on</u> :							
Expense \$0								
Revenue \$0								
The Mayor does no	ot recommend this	request.						
Council Adopted:								

Expense \$0

Revenue	\$0
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Title: Liv	ing Wage Incres	se for New Parking	Operator Contra	<b>c</b> t	
		•	•		
<u>Departm</u>	ent: Public Wo	rks	Organization:	Transportati	ion and Parking Services
Fund#	7500	<b>Agency #</b> 685	Or	ganization #	6896
If there a total by		ls and agencies, p	lease include th	em on the sai	me form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles	
7500	\$350,000	\$			
<i>Please id</i> Fund	dentify offsetting Cost	g cost reductions Revenues	to fund these in	<i>itiativ</i> es. Job Titles	
	\$	\$			
Decision	<u>Package Type</u> :	Priorities 2001 F	•	levels X	
				7	
	I Description: es to a living wage	•			bring the parking facility

The City of Minneapolis has mandated that contractors to the City must pay a "Living Wage" to their employees, which equates to a starting wage of approximately \$9.02 per hour. Our goal is to submit a final adjustment of \$350,000. This wage increase allows the 2001 parking operator to comply with this directive completing the four phases.

wage of \$6.50 to \$7.50, and then \$8.00. This increase was required to remain competitive with entry-

level positions at McDonalds and Burger King.

#### **Mayors Recommendation:**

**Expense** \$ 175,000

Revenue \$0

The Mayor recommends this request in the amount of \$175,000.

## **Council Adopted:**

**Expense** \$175,000

Revenue \$0

The Council adopts the Mayor's recommendation and increases the appropriation by \$175,000.

·	emment Center	Ramp New Equip	oment		
<u>Departme</u>	ent: Public Wor	·ks	Organization:	Transportat	ion and Parking Services
Fund#	7500	<b>Agency #</b> 685	<u>Oı</u>	ganization #	6895
If there ar total by fu		s and agencies,	please include tl	hem on the sa	me form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles	
7500	\$1,000,000	\$			
Please ide	entify offsetting Cost	Revenues	s to fund these in	Job Titles	
	-				
Fund	Cost	Revenues \$ Priorities 2001	FTEs	Job Titles	

<u>Impact on Services</u>: The Government center ramp must replace aging revenue control equipment to maintain appropriate reliability and functionality. This will allow the city to install revenue control equipment that can automate some cashiering functions by adding additional means of parking payment increasing efficiency for staffing and exiting vehicles.

#### **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request. Instead, Public Works must prepare a comprehensive business plan for the Parking System. This plan should reflect the relevant operational efficiency and revenue enhancements outlines in the recently completed operational review report prepared by a management consultant. Public Works must submit this business plan to the Mayor and City Council during first quarter 2000.

#### **Council Adopted:**

Expense \$0

Revenue \$0

Title: 3 Parkir	ng Analysts a	and 2 Engine	eers IIs				
<b>Department</b> :	Public Wor	·ks		<u>Organizatio</u>	<u>n</u> :	Transportati	on and Parking Services
<u>Fund #</u> 7500	0	Agency #	685		Orga	anization #	6895
If there are m total by fund.		s and agen	cies, pl	lease include	thei	m on the sar	me form. Please indicate
Fund	Cost	Revenue	es	FTEs		Job Titles	
7500	\$268,544	\$	\$ 5			3 Parking Sy Engineer IIs	stem Analysts and 2
Please identi	fy offsetting	cost reduc	ctions t	o fund these	initi	atives.	
Fund	Cost	Revenue	es	FTEs	_	Job Titles	
\$		\$					
<b>Decision Pac</b>	kage Type:	Priorities	2001 R	equest			
		Enhance	ment to	current service	ce le	vels X	
Proposal Des	cription: A	dd 3 Parking	Systen	n Analysts an	d 2 E	ngineers	

<u>Impact on Services</u>: The City Council authorized the addition of an Engineer III and one Parking System Analyst in the fall of 2000 and directed staff to continue the review of the additional positions of two Engineer IIs and three Parking System Analysts identified as needed to address the needs of the existing system having revenues of \$45 million and the future parking projects totaling \$400 million. A collaborative effort was done by MAD and Public Works, and these positions were recognized in the Chance Report.

#### **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request. Instead, Public Works must prepare a comprehensive business plan for the Parking System. This plan should reflect the relevant operational efficiency and revenue enhancements outlines in the recently completed operational review report prepared by a management consultant. Public Works must submit this business plan to the Mayor and City Council during first quarter 2000.

#### **Council Adopted:**

Expense \$0

Revenue \$0

Title: Central	ized Security					
<b>Department</b> :	Public Worl	<b>KS</b>	<u>Org</u>	<u>anization</u>	: Transportati	on and Parking Services
<b>Fund #</b> 750	0	Agency #	685	<u>o</u>	rganization#	TAD5, LEAM, HILT
If there are m total by fund		and agenc	ies, please	include t	hem on the sar	me form. Please indicate
Fund	Cost	Revenues	s F	TEs	Job Titles	
7500	\$300,000	\$		0		
Please identi	fy offsetting	cost reduct		nd these in	nitiatives.  Job Titles	
\$		\$				
Decision Pag	:kage Type:		2001 Reque		levels X	
Proposal Des Equipment int	scription: F	hase 2 of 6	S Phases to	integrate	all Municipal F	Ramp Security Monitoring

<u>Impact on Services</u>: By combining 7 separate CCTV Security Monitoring systems to a central facility will enhance monitoring of the City facilities will enhance monitoring of the city facilities, as well as create significant saving of over \$1,000,000 per year upon completion of the final phase to the Municipal Parking Fund. In 2002 a savings of \$330,00 will be achieved in the second phase to be implemented at the TAD 5<sup>th</sup> Street Garage, the Leamington Ramp and the Hilton Hotel Ramp. MN/Dot has agreed to this project. Starting in 2002 this savings would pay for the on-going cost of the positions detailed in decision package B52.

## **Mayors Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request. Instead, Public Works must prepare a comprehensive business plan for the Parking System. This plan should reflect the relevant operational efficiency and revenue enhancements outlines in the recently completed operational review report prepared by a management consultant. Public Works must submit this business plan to the Mayor and City Council during first quarter 2000.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

.

Title: Shif	t Supervisor and	d Vehicle Re	cord Ai	de			
<u>Departme</u>	nt: Public Wo	rks		Organization:	Transportation	on and Parking Services	
Fund #	7500	Agency #	685	<u>Or</u>	ganization #	6898	
If there are multiple funds and agencies, please include them on the same form. Please indicate total by fund.							
Fund	Cost	Revenue	es	FTEs	Job Titles		
7500	\$75,112		\$	2	1 Shift Supe Record Aide	rvisor and 1 Vehicle	
Please identify offsetting cost reductions to fund these initiatives.							
Fund	Cost	Revenue	es	FTEs	Job Titles		
	\$	\$					
<u>Decision I</u>	Package Type:	Priorities	Priorities 2001 Request				
		Enhancement to current service levels X					
Proposal	Description: S	hift Supervis	or and	Vehicle Record	Aide		

<u>Impact on Services</u>: The Impound Lot needs additional Supervisory coverage, as the current FTE levels are inadequate to supply supervisory personnel to all shifts. There is currently a lack of supervision during weekends and including some evenings due to the inability for current FTE levels to cover the shortfall. The additional Vehicle Record Aide FTE would allow enhanced coverage for normal operation, snow emergencies and street sweeping, decreasing a siphoning of resources from other departments which cannot reliably assist the Impound Lot, affecting operational efficiency. The last two years of net income related to the Impound Lot is adequate to fund the positions based on the previous rate increase.

#### **Mayor's Recommendation:**

Expense \$0

Revenue \$0

The Mayor does not recommend this request. Instead, Public Works must prepare a comprehensive business plan for the Parking System. This plan should reflect the relevant operational efficiency and revenue enhancements outlines in the recently completed operational review report prepared by a management consultant. Public Works must submit this business plan to the Mayor and City Council during first quarter 2000.

## **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayors' recommendation.

<u>Title</u> : Ce	ntralization of Pro	ocesses					
<b>Department</b> : Public Works			Organization:	Transportat	ion and Parking Services		
Fund #	7500	<b>Agency #</b> 685	<u>Org</u>	ganization #	6895		
If there a total by f		's and agencies, p	lease include the	em on the sa	me form. Please indicate		
Fund	Cost	Revenues	FTEs	Job Titles			
7500	\$150,000	\$					
Please io	lentify offsetting Cost	cost reductions  Revenues	to fund these ini FTEs	<i>tiatives.</i> Job Titles			
	\$	\$					
Decision	Package Type:	Priorities 2001 F	Request				
			Enhancement to current service levels X				

**Proposal Description:** Centralization of Processes

<u>Impact on Services</u>: Centralizing certain processes within the Municipal Parking System will create efficiencies that will allow for more efficient handling of Municipal Funds and improving revenue control within the Parking System. Specifically, centralizing handling of monthly parking fees through one office, ability to program access cards, processing, auditing, and revenue control. This change will not affect the autonomous nature of each parking facility within the Municipal Parking System. The centralization will avoid future cost increases due to added efficiencies, which automate operations enabling the existing staff to accomplish added workloads as the system expands.

#### Mayor's Recommendation:

Expense \$0

Revenue \$0

The Mayor does not recommend this request. Instead, Public Works must prepare a comprehensive business plan for the Parking System. This plan should reflect the relevant operational efficiency and revenue enhancements outlines in the recently completed operational review report prepared by a management consultant. Public Works must submit this business plan to the Mayor and City Council during first quarter 2000.

### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayors' recommendation.

Title: Computers and Office Equipment								
<u>Department</u>	nt: Public Wo	rks	Organization:	Transportation	on and Parking	Services		
Fund # 7	'500	<b>Agency #</b> 685	<u>Or</u>	ganization#	6895			
If there are total by fu	•	ls and agencies, p	olease include th	em on the sa	me form. Plea	ase indicate		
Fund	Cost	Revenues	FTEs	Job Titles				
7500	\$125,000	\$						
Please identify offsetting cost reductions to fund these initiatives.  Fund Cost Revenues FTE's Job Titles								
	\$	\$						
Decision F	Package Type:	Priorities 2001	Reguest					

<u>Impact on Services</u>: The Transportation and Parking Services department has a current need to replace aging computer equipment with new Servers, Fiber Interface Equipment, and Hardware to meet the needs of a new centralized system being implemented to tie the parking facilities together.

This will ultimately allow for an efficient means to centrally monitor the parking system while generating additional revenues and enhancing revenue control. This equipment will allow Parking Services to

transition to the NT platform allowing integration with IT Standards.

Proposal Description: Computers and Office Equipment

#### Mayor's Recommendation:

Expense \$0

Revenue \$0

The Mayor does not recommend this request. Instead, Public Works must prepare a comprehensive business plan for the Parking System. This plan should reflect the relevant operational efficiency and revenue enhancements outlines in the recently completed operational review report prepared by a management consultant. Public Works must submit this business plan to the Mayor and City Council during first quarter 2000.

### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayors' recommendation.

<u>Title</u> : Pa	rking Meter Card	Dispensers			
<u>Departm</u>	ent: Public Worl	ks	Organization:	Transportat	ion and Parking Services
Fund #	7500	<b>Agency #</b> 685	<u>Or</u>	ganization #	6888
If there a total by f	-	s and agencies, <sub>l</sub>	please include th	em on the sa	me form. Please indicate
Fund	Cost	Revenues	FTEs	Job Titles	
7500	\$100,000	\$30,000			
<i>Please id</i>	dentify offsetting	cost reductions Revenues	to fund these in	itiatives. Job Titles	
	, ,				
Fund	Cost	Revenues	FTES		
Fund	Cost \$	Revenues \$ Priorities 2001	FTES	Job Titles	

<u>Impact on Services</u>: The Parking Meter Card Dispenser will enable convenient access to parking meter smart cards, increased visibility of the smart card system, and reducing the number of coins to be counted. This value-added service to the customers of our on street parking system also permits the customer to reload their cards at these locations with any value they desire. Monies received by this system is up front, which means that the City has the use of this money before it is used. The City of St. Paul has followed through with a partnership on this proposal.

#### Mayor's Recommendation:

Expense \$0

Revenue \$0

The Mayor does not recommend this request. Instead, Public Works must prepare a comprehensive business plan for the Parking System. This plan should reflect the relevant operational efficiency and revenue enhancements outlines in the recently completed operational review report prepared by a management consultant. Public Works must submit this business plan to the Mayor and City Council during first quarter 2000.

#### **Council Adopted:**

Expense \$0

Revenue \$0

The Council adopted the Mayor's recommendation.

Title: So	olid Waste & Recy	cling 2001 Rate In	crease				
<u>Departn</u>	nent: Solid Wast	te & Recycling	Organization:	Collection			
Fund #	7700	<b>Agency #</b> 664	<u>Or</u>	ganization # 6641			
If there a total by		ls and agencies, p	olease include th	em on the same forn	n. Please indicate		
Fund	Cost	Revenues	FTEs	Job Titles			
7700	\$	\$954,000					
Please i	identify offsetting	g cost reductions	to fund these in	itiatives.			
Fund	Cost	Revenues	FTEs	Job Titles			
	\$	\$					
<u>Decisio</u>	n Package Type:	Priorities 2001	Priorities 2001 Request				
		Enhancement to current service levels X					
Proposa	al Description: A	n increase of .75 p	er dwelling unit to	match the Solid Waste	e financial plan.		
Impact o	on Services: Nor	ne					
Mayors	Recommendatio	<u>n</u> :					
<u> </u>	Expense \$0						
<u>R</u>	<u>Revenue</u> \$954,00	00					
Т	he Mayor recomm	nends the request.					
Council	Adopted:						
<u>E</u>	Expense \$0						
<u>R</u>	Revenue \$0						
Т	he Council adopte	ed the Mayors recor	mmendation.				

<u>Title</u> : Cle	ean Minneapolis				
<u>Departme</u>	ent: Coordinato	r	Organization:	Operations & Regulatory Services	
Fund#	d# Agency#		Organization #		
If there are multiple funds and agencies, please include them on the same form. Please indicatotal by fund.					
Fund	Cost	Revenues	FTEs	Job Titles	
<del></del> -	\$600,000			N/A	
costs (inte effort.	r-department reve	enues) with depar	tments whose maj	tiatives. There is a potential for shared or messages are showcased in this	ľ
Fund	Cost	Revenues	FTEs	Job Titles	
Decision	Package Type:	Priorities 2001	Request	X	
		Enhancement t	o current service le	evels X	
which was		the City Council		of the Clean Minneapolis Task Force litter efforts and improve the image o	

<u>Impact on Services</u>: The Clean Minneapolis Task Force generated options aimed at enhancing litter and graffiti abatement efforts throughout the City.

<u>Mayor's Recommendation</u>: The Mayor recommends \$600,000 to enhance Clean City initiatives.

## **Council Adopted:**

**Expense** \$300,000

Revenue \$0

The Council adopts the Mayor's recommendation, but decreased funding to \$300,000. This funding will be appropriated as follows: a.) \$200,000 for graffiti removal; and b.) \$100,000 for the City's part of a regional anti-litter advertising campaign.